FY 2019 Budget Request

Missouri Department of Labor and Industrial Relations | Anna S. Hui, Acting Director
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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ERIC R. GREITENS
GOVERNOR

ANNA S. HUI
ACTING DEPARTMENT DIRECTOR

TAMMY CAVENDER
DEPUTY DEPARTMENT DIRECTOR

September 29, 2017

The Honorable Eric R. Greitens
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Greitens:

I am pleased to present the Department of Labor and Industrial Relations Budget Request for Fiscal Year 2019, crafted to support the department's strategic goals:

- Citizens-first government that is good steward of taxpayer funds and accountable for the services delivered;
- Balancing regulatory compliance with economic development;
- Fostering economic security for employers and workers;
- Maintaining safe workplaces by employers and workers; and
- Preventing discrimination in workplaces, housing, and public accommodations.

There are also three new decision item requests:

- Technical staff for the Division of Labor Standard, Wage and Hour Section;
- Restoration of eight Administrative Law Judges that were removed from the Fiscal Year 2018 Budget; and
- Appropriation authority for Unemployment Insurance Infrastructure Sustainability Consortium Federal grant.

Further, the department has taken the opportunity to reallocate funds in order to better align the budget request with anticipated expenditures and to trim excess appropriation authority to reflect the most accurate picture of the department's operating budget. Should you have questions or need additional information, we welcome the opportunity to discuss the budget in detail. Please feel free to contact the department at 573-751-4091 or via email at diroffice@labor.mo.gov.

Sincerely,

Anna S. Hui
Acting Department Director

Missouri Department of Labor and Industrial Relations is an equal opportunity employer/program.
TDD/TTY: 800-735-2966 Relay Missouri: 711

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DEPARTMENT INFORMATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security and safe and healthy workplaces; protects individuals from discrimination by improving working conditions and enforcing labor and anti-discrimination laws; and helps those who are unemployed or injured on the job. Department agencies and programs are:

- Director and Staff – Centralized Administrative Functions, Policy Determination, and Legislation
- Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections) and Review of Proposed Regulations
- Division of Labor Standards – Wage and Hour Programs, On-Site Safety Consultation, and Mine and Cave Safety
- State Board of Mediation – Public Sector Bargaining Unit Determinations and Findings of Representation Status
- Division of Workers' Compensation – Workers' Compensation, Second Injury Fund Benefits, Line of Duty Compensation, and Tort Victims' Compensation
- Division of Employment Security – Unemployment Insurance Benefits, Disaster Unemployment and Trade Act Unemployment, Employer Contributions, and Employer and Worker Appeals
- Missouri Commission on Human Rights – Prevention and Elimination of Illegal Discrimination and Administrative Coordination for the Martin Luther King Jr., Commission

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2015 - 2017

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2016	Audit Report	03/2017	https://app.auditor.mo.gov/Repository/Press/2017018290343.pdf
Missouri State Auditor - Prevailing Wage Program	Audit Report	12/2016	https://app.auditor.mo.gov/Repository/Press/2016137238627.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2015	Audit Report	03/2016	http://app.auditor.mo.gov/Repository/Press/2016016718198.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2014	Audit Report	03/2015	http://www.auditor.mo.gov/Repository/Press/2015014480075.pdf

DIRECTOR & STAFF

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62601C
Division	Director and Staff		
Core	Administration	**HB Section**	07.800

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	2,582,062	0	2,582,062	
EE	0	2,855,786	0	2,855,786	
PSD	0	2,381	0	2,381	
TRF	0	0	0	0	
Total	**0**	**5,440,229**	**0**	**5,440,229**	
FTE	**0.00**	**48.65**	**0.00**	**48.65**	
Est. Fringe	*0*	*1,291,709*	*0*	*1,291,709*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Director and Staff Section provides operational support functions for the department's program agencies including administrative services, financial management, human resources, legal services, public information, and research and analysis. The cost of these administrative functions is shared among the programs within the department through Administrative Fund Transfers according to the approved Cost Allocation Plan.

The DOLIR Administrative Fund is classified as a Federal fund; however, its funding sources via transfer are General Revenue - $469,534 (3.97%); Workers' Compensation Administration Fund - $1,956,114 (16.55%); Special Employment Security Fund - $248,804 (2.10%); and Federal Funds - $9,147,060 (77.38%). The Administrative Fund Transfer core request appears later in the budget request.

This core request also includes funding for life insurance premiums for retirees who were grandfathered into MOSERS as a part of the consolidation of retirement plans. Expenditures will continue to decline as the number of individuals in this plan drop and core reductions will continue to be taken as appropriate.

3. PROGRAM LISTING (list programs included in this core funding)

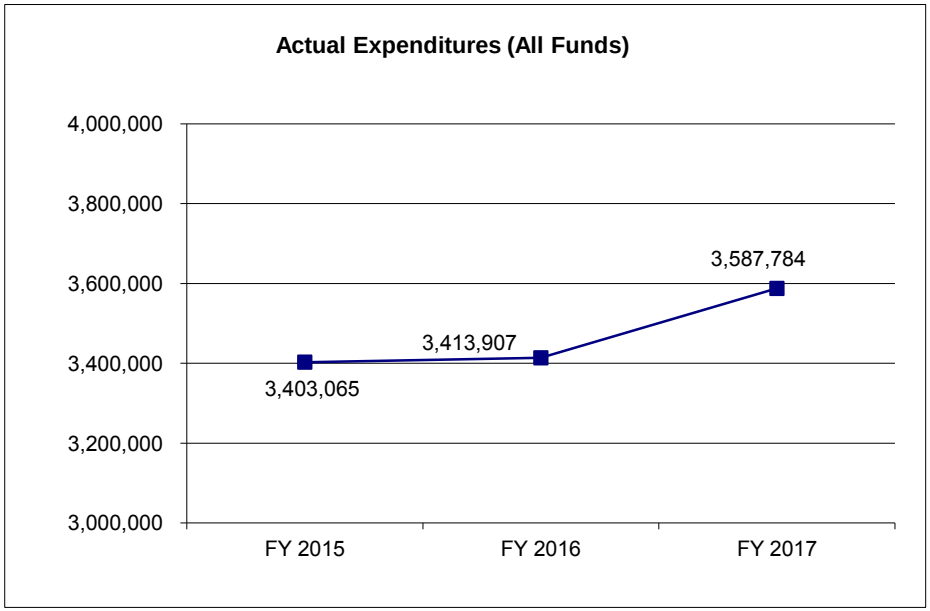
Department of Labor and Industrial Relations Administration

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62601C
Division	Director and Staff		
Core	Administration	**HB Section**	07.800

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,463,749	5,467,884	5,508,778	5,474,578
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,463,749	5,467,884	5,508,778	N/A
Actual Expenditures (All Funds)	3,403,065	3,413,907	3,587,784	N/A
Unexpended (All Funds)	2,060,684	2,053,977	1,920,994	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,060,684	2,053,977	1,920,994	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes ($314,700) core reallocation to DES from the central supply system; $12,475 Cost to Continue for FY 2014 pay plan; and $11,568 for FY 2015 pay plan.
(2) Includes $13,674 Cost to Continue FY 2015 pay plan; core reductions for the Office of Community Engagement ($5,736) and Statewide Dues Allocation ($3,803).
(3) Includes ($10,000) core reduction to Retiree Life Insurance Premium and $50,894 for the FY 2017 pay plan.
(4) Includes ($5,000) core reduction to Retiree Life Insurance Premium, ($29,200) and (.75) FTE core transfer out to the Office of Administration and Governor's Office.

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	49.15	0	2,616,411	0	2,616,411	
			EE	0.00	0	2,858,165	0	2,858,165	
			PD	0.00	0	2	0	2	
			Total	**49.15**	**0**	**5,474,578**	**0**	**5,474,578**	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	917	1869	PS	(0.50)	0	(24,349)	0	(24,349)	Core Transfer of Governor's Office staff to improve transparency.
Core Reduction	667	2926	PS	0.00	0	(10,000)	0	(10,000)	Core reduction for grandfathered life insurance program benefits.
Core Reallocation	703	1870	EE	0.00	0	(2,379)	0	(2,379)	Core reallocations to better align budget with projected expenditures.
Core Reallocation	703	1870	PD	0.00	0	2,379	0	2,379	Core reallocations to better align budget with projected expenditures.
NET DEPARTMENT CHANGES				**(0.50)**	**0**	**(34,349)**	**0**	**(34,349)**	
DEPARTMENT CORE REQUEST									
			PS	48.65	0	2,582,062	0	2,582,062	
			EE	0.00	0	2,855,786	0	2,855,786	
			PD	0.00	0	2,381	0	2,381	
			Total	**48.65**	**0**	**5,440,229**	**0**	**5,440,229**	
GOVERNOR'S RECOMMENDED CORE									
			PS	48.65	0	2,582,062	0	2,582,062	
			EE	0.00	0	2,855,786	0	2,855,786	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,381	0	2,381	
	Total	**48.65**	**0**	**5,440,229**	**0**	**5,440,229**	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,286,082	43.38	2,616,411	49.15	2,582,062	48.65	0	0.00
TOTAL - PS	2,286,082	43.38	2,616,411	49.15	2,582,062	48.65	0	0.00
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	765,965	0.00	1,408,165	0.00	1,405,786	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	534,457	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
TOTAL - EE	1,300,422	0.00	2,858,165	0.00	2,855,786	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	1,280	0.00	2	0.00	2,381	0.00	0	0.00
TOTAL - PD	1,280	0.00	2	0.00	2,381	0.00	0	0.00
TOTAL	**3,587,784**	**43.38**	**5,474,578**	**49.15**	**5,440,229**	**48.65**	**0**	**0.00**
GRAND TOTAL	**$3,587,784**	**43.38**	**$5,474,578**	**49.15**	**$5,440,229**	**48.65**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR AND STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,056	2.01	99,046	3.00	62,388	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	55,958	2.03	60,236	2.00	55,236	2.00	0	0.00
STOREKEEPER I	26,319	1.00	26,340	1.00	26,340	1.00	0	0.00
PROCUREMENT OFCR I	38,273	1.00	40,304	1.00	38,304	1.00	0	0.00
PROCUREMENT OFCR II	46,019	1.00	51,056	1.00	46,056	1.00	0	0.00
OFFICE SERVICES COOR	45,155	1.00	47,192	1.00	45,192	1.00	0	0.00
ACCOUNTANT II	0	0.00	43,304	1.00	38,299	1.00	0	0.00
ACCOUNTANT III	45,155	1.00	45,192	1.00	45,192	1.00	0	0.00
ACCOUNTING SPECIALIST I	23,695	0.64	38,304	1.00	38,304	1.00	0	0.00
ACCOUNTING SPECIALIST II	41,966	1.00	44,000	1.00	42,000	1.00	0	0.00
BUDGET ANAL II	32,780	0.71	46,992	1.00	46,056	1.00	0	0.00
BUDGET ANAL III	54,100	0.98	58,896	1.00	54,276	1.00	0	0.00
ACCOUNTING CLERK	28,033	1.00	29,556	1.00	28,056	1.00	0	0.00
PERSONNEL OFFICER	66,079	1.23	55,368	1.00	54,264	1.00	0	0.00
PERSONNEL ANAL I	29,417	0.92	0	0.00	32,688	1.00	0	0.00
PERSONNEL ANAL II	45,627	1.08	81,084	2.00	42,780	1.00	0	0.00
RESEARCH ANAL I	33,249	1.00	35,276	1.00	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	33,276	1.00	0	0.00
PUBLIC INFORMATION SPEC II	27,072	0.76	42,640	1.00	35,640	1.00	0	0.00
TRAINING TECH I	40,656	0.92	0	0.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	47,868	1.00	44,352	1.00	0	0.00
TRAINING TECH III	50,071	1.00	55,112	1.00	50,112	1.00	0	0.00
EXECUTIVE I	31,582	1.00	31,608	1.00	31,608	1.00	0	0.00
PERSONNEL CLERK	21,867	0.72	29,580	1.00	30,576	1.00	0	0.00
MANAGEMENT ANAL II ES	50,995	1.00	51,036	1.00	51,036	1.00	0	0.00
ADMINISTRATIVE ANAL II	86,629	2.00	86,700	2.00	86,700	2.00	0	0.00
GRAPHICS SPV	52,074	1.00	52,116	1.00	52,116	1.00	0	0.00
VIDEO SPECIALIST	39,676	1.00	39,708	1.00	39,708	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	46,954	1.00	46,992	1.00	46,992	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	77,717	1.00	77,780	1.00	77,780	1.00	0	0.00
RESEARCH MANAGER B2	62,505	1.00	62,556	1.00	62,556	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	61,276	0.65	94,944	1.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR AND STAFF								
CORE								
STATE DEPARTMENT DIRECTOR	135,376	1.09	124,140	1.00	128,000	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	89,079	0.79	113,832	1.00	110,000	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	166,908	2.78	225,445	3.25	232,400	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	7,321	0.12	0	0.00	80,000	1.00	0	0.00
LEGAL COUNSEL	307,229	4.70	330,780	5.00	321,388	5.00	0	0.00
CHIEF COUNSEL	91,093	0.90	101,024	1.00	107,000	1.00	0	0.00
CLERK	8,394	0.16	41,203	1.90	75,480	1.15	0	0.00
MISCELLANEOUS TECHNICAL	1,950	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	20,371	0.27	0	0.00	58,064	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	97,579	1.88	109,201	2.00	91,847	1.50	0	0.00
CHIEF OPERATING OFFICER	483	0.00	0	0.00	0	0.00	0	0.00
BENEFITS	37,344	0.00	50,000	0.00	40,000	0.00	0	0.00
TOTAL - PS	**2,286,082**	**43.38**	**2,616,411**	**49.15**	**2,582,062**	**48.65**	**0**	**0.00**
TRAVEL, IN-STATE	16,030	0.00	56,860	0.00	65,324	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,611	0.00	29,923	0.00	32,022	0.00	0	0.00
SUPPLIES	574,403	0.00	1,577,525	0.00	1,594,681	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,649	0.00	49,431	0.00	60,530	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,962	0.00	57,331	0.00	68,430	0.00	0	0.00
PROFESSIONAL SERVICES	476,988	0.00	697,950	0.00	646,074	0.00	0	0.00
M&R SERVICES	101,545	0.00	107,619	0.00	236,188	0.00	0	0.00
OFFICE EQUIPMENT	566	0.00	3,851	0.00	15,950	0.00	0	0.00
OTHER EQUIPMENT	12,724	0.00	12,372	0.00	44,803	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,997	0.00	15,592	0.00	27,691	0.00	0	0.00
BUILDING LEASE PAYMENTS	850	0.00	39,041	0.00	12,541	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,273	0.00	12,691	0.00	8,573	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,324	0.00	176,408	0.00	21,408	0.00	0	0.00
REBILLABLE EXPENSES	18,500	0.00	21,571	0.00	21,571	0.00	0	0.00
TOTAL - EE	**1,300,422**	**0.00**	**2,858,165**	**0.00**	**2,855,786**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR AND STAFF								
CORE								
REFUNDS	1,280	0.00	2	0.00	2,381	0.00	0	0.00
TOTAL - PD	**1,280**	**0.00**	**2**	**0.00**	**2,381**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,587,784**	**43.38**	**$5,474,578**	**49.15**	**$5,440,229**	**48.65**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$3,587,784**	**43.38**	**$5,474,578**	**49.15**	**$5,440,229**	**48.65**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.800**

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1a. What strategic priority does this program address?

Provide administrative support for the department

1b. What does this program do?

- Provides support functions to six agencies including: administrative services (procurement, forms, building management, and supply), financial management, human resources, legal services, public information, legislative affairs, and research and analysis
- Ensures compliance with state and federal laws for expenditure requirements, documentation and reporting, security of data and records, and program management

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under chapter 286, RSMo which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under jurisdiction of the department.

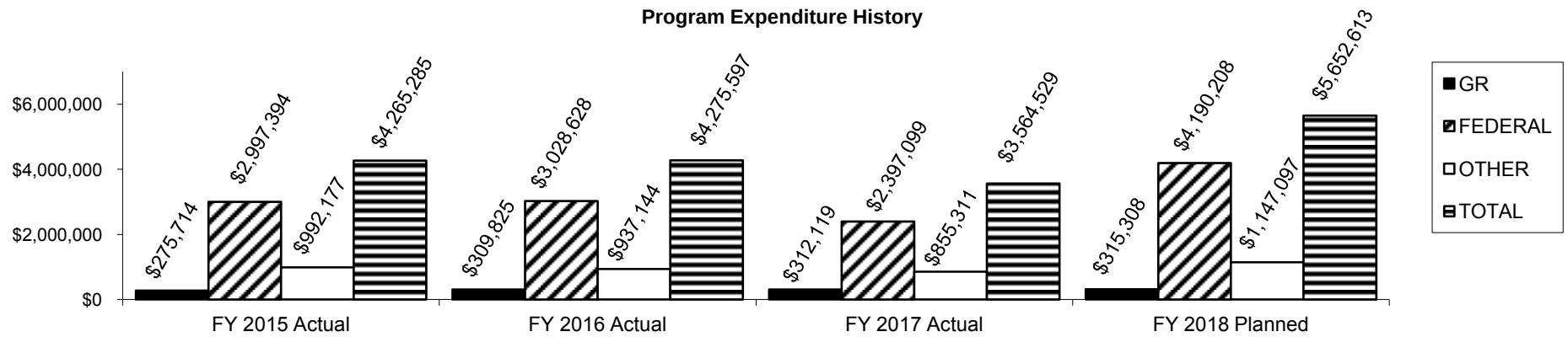
3. Are there federal matching requirements? If yes, please explain.

While the structure of administration is not required, certain functions such as mailing, accounting, and so forth are mandated under departmental programs.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures include fringe.

Department of Labor and Industrial Relations **HB Section(s): 7.800**
Program Name: Administration
Program is found in the following core budget(s): Director and Staff

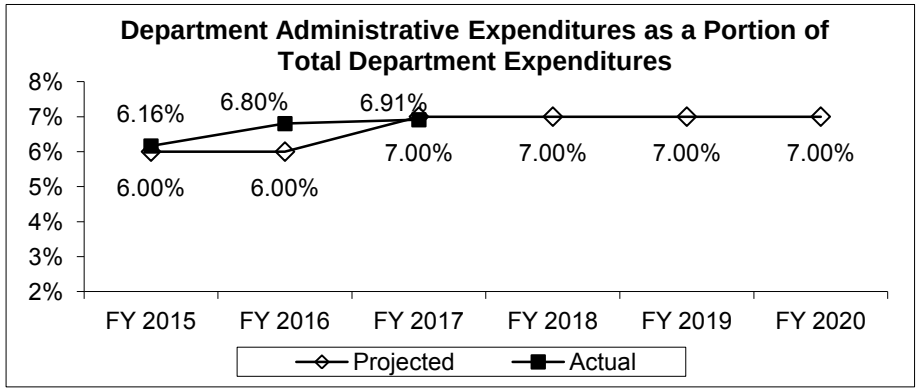
6. What are the sources of the "Other " funds?

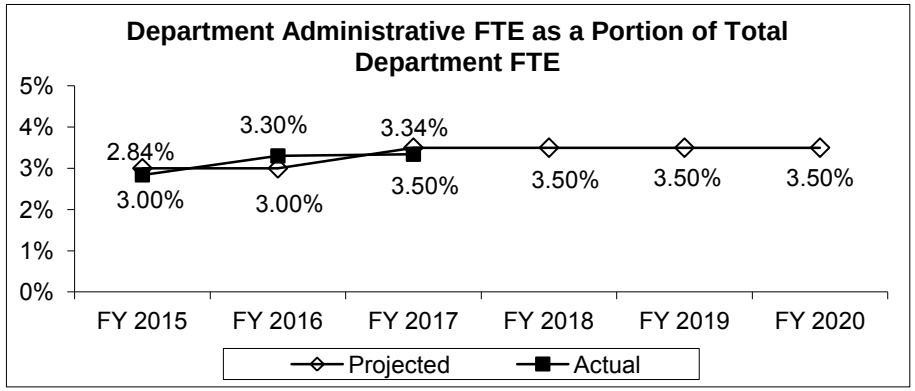
Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.

Work in Progress
Decrease the number of state audit findings
Decrease the number of Federal program review findings
Reduce employee turnover rates
Increase Compliance with management training rule

7b. Provide an efficiency measure.





Work in progress - Invoice processing time

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of department employees	826	779.93	820.96	747.07	822.96	700.34	813.52	813.52	813.52

DEPARTMENT OF LABOR AND INDUSTRIAL
DOLIR LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	1	0	0	1	
		Total	**0.00**	**1**	**0**	**0**	**1**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	708 T466	TRF	0.00	(1)	0	0	(1)	Core Reduction of Legal Expense Fund Transfer.
NET DEPARTMENT CHANGES			**0.00**	**(1)**	**0**	**0**	**(1)**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

ADMINISTRATIVE FUND TRANSFERS

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62602C
Division	Director and Staff		
Core	Administrative Fund Transfer	**HB Section**	07.805

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	315,308	4,090,103	1,200,397	5,605,808	
Total	**315,308**	**4,090,103**	**1,200,397**	**5,605,808**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

2. CORE DESCRIPTION

The Director and Staff pays personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%.

The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5.

3. PROGRAM LISTING (list programs included in this core funding)

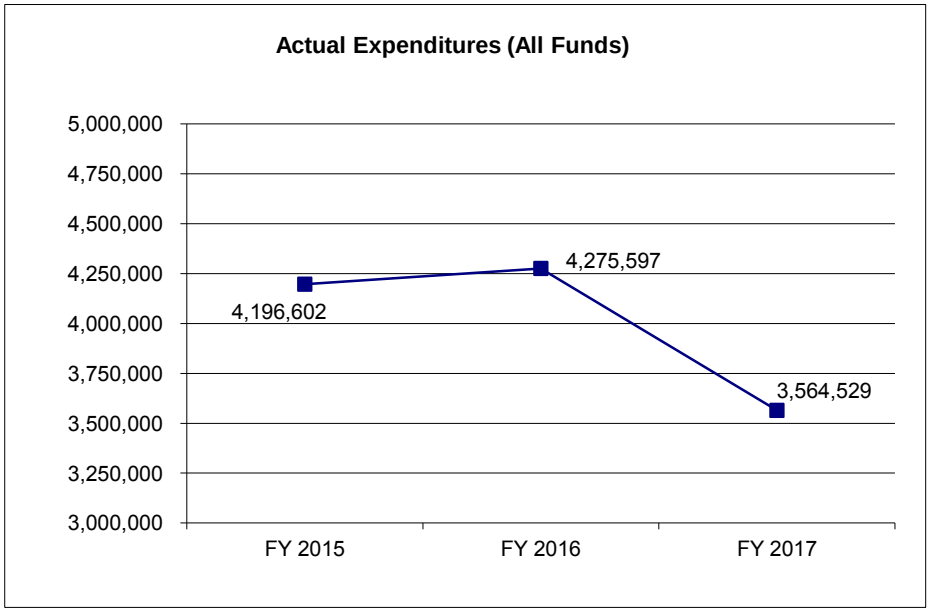
Department of Labor and Industrial Relations Administrative Transfers

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62602C
Division	Director and Staff		
Core	Administrative Fund Transfer	**HB Section**	07.805

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr
Appropriation (All Funds)	5,487,165	5,573,811	5,660,788	5,652,613
Less Reverted (All Funds)	(8,527)	(9,582)	(9,653)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,478,638	5,564,229	5,651,135	N/A
Actual Expenditures (All Funds)	4,196,602	4,275,597	3,564,529	N/A
Unexpended (All Funds)	1,282,036	1,288,632	2,086,606	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,213,353	1,182,119	1,864,505	N/A
Other	68,683	106,513	222,101	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes ($29,617) core reduction in preparation for NDI; GR Transfer increase of $29,617; and pay plan and deferred compensation increase of $45,771.
(2) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.
(3) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages; $21,059 for FY 2017 pay plan; and $65,918 for employee fringe benefits.
(4) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	315,308	4,190,208	1,147,097	5,652,613	
			Total	**0.00**	**315,308**	**4,190,208**	**1,147,097**	**5,652,613**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	668	T471	TRF	0.00	0	(100,105)	0	(100,105)	Core reduction for changes to the department's cost allocation plan for administrative services.
Core Reallocation	704	T472	TRF	0.00	0	0	53,300	53,300	Core reallocations to adjust funding for Departmental Cost Allocation Plan.
NET DEPARTMENT CHANGES				**0.00**	**0**	**(100,105)**	**53,300**	**(46,805)**	
DEPARTMENT CORE REQUEST									
			TRF	0.00	315,308	4,090,103	1,200,397	5,605,808	
			Total	**0.00**	**315,308**	**4,090,103**	**1,200,397**	**5,605,808**	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	315,308	4,090,103	1,200,397	5,605,808	
			Total	**0.00**	**315,308**	**4,090,103**	**1,200,397**	**5,605,808**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	312,119	0.00	315,308	0.00	315,308	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	55,406	0.00	70,502	0.00	73,296	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	2,341,693	0.00	4,119,706	0.00	4,016,807	0.00	0	0.00
WORKERS COMPENSATION	790,184	0.00	1,047,097	0.00	1,100,397	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY	65,127	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	3,564,529	0.00	5,652,613	0.00	5,605,808	0.00	0	0.00
TOTAL	**3,564,529**	**0.00**	**5,652,613**	**0.00**	**5,605,808**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,564,529**	**0.00**	**$5,652,613**	**0.00**	**$5,605,808**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	3,564,529	0.00	5,652,613	0.00	5,605,808	0.00	0	0.00
TOTAL - TRF	**3,564,529**	**0.00**	**5,652,613**	**0.00**	**5,605,808**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,564,529**	**0.00**	**$5,652,613**	**0.00**	**$5,605,808**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$312,119**	**0.00**	**$315,308**	**0.00**	**$315,308**	**0.00**		**0.00**
FEDERAL FUNDS	**$2,397,099**	**0.00**	**$4,190,208**	**0.00**	**$4,090,103**	**0.00**		**0.00**
OTHER FUNDS	**$855,311**	**0.00**	**$1,147,097**	**0.00**	**$1,200,397**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62603C
Division	Director and Staff		
Core	Admin Fund Transfers for OA Services	**HB Section**	07.810

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	154,226	5,056,957	1,004,521	6,215,704	
Total	**154,226**	**5,056,957**	**1,004,521**	**6,215,704**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

2. CORE DESCRIPTION

These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using Administrative Services Funds. In compliance with its federal cost allocation plan, the department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the department complies with the cost allocation requirements more efficiently.

The appropriations for OA\ITSD personal services, fringe benefits, and expense and equipment appear in HB 5.

OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions' expenses that support DOLIR functions are also charged to the fund.

3. PROGRAM LISTING (list programs included in this core funding)

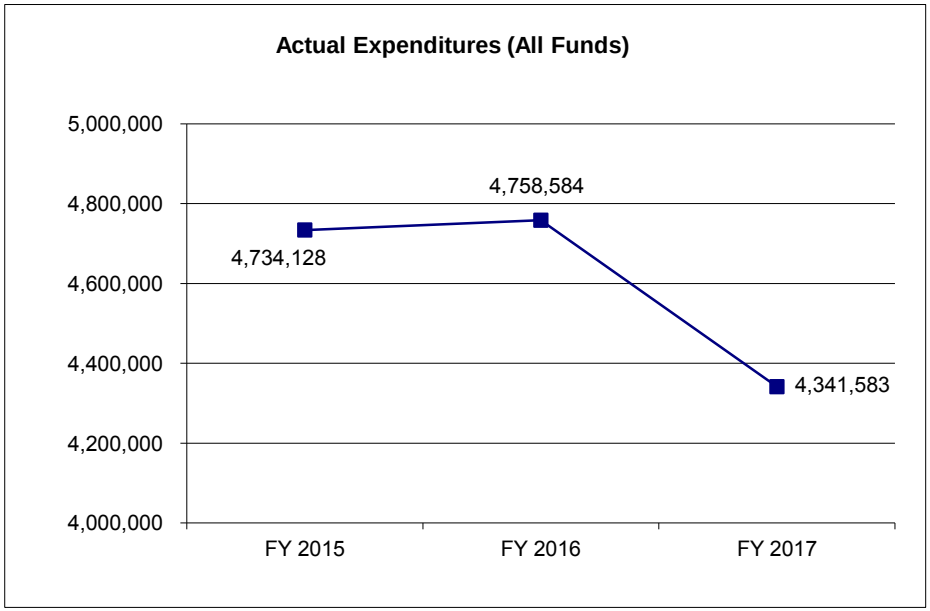
OA/ITSD - DOLIR | OA/FMDC-State Owned Building Operations | Office of Administration Departmental Support

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62603C
Division	Director and Staff		
Core	Admin Fund Transfers for OA Services	**HB Section**	07.810

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,359,163	6,272,517	6,342,556	6,350,731
Less Reverted (All Funds)	(5,372)	(4,317)	(4,382)	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,353,791	6,268,200	6,338,174	N/A
Actual Expenditures (All Funds)	4,734,128	4,758,584	4,341,583	N/A
Unexpended (All Funds)	1,619,663	1,509,616	1,996,591	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,415,026	1,403,145	1,746,475	N/A
Other	204,637	106,471	250,116	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes core reductions of ($315,178) in preparation for NDI; $637,923 NDI Transfer increase; and $100,048 for pay plans and deferred compensation increases.
(2) Reallocated funding based on the cost allocation plan.
(3) Includes a decrease of ($21,059) based on reallocations in the cost allocation and $91,098 for the FY 2017 pay plan and related employee fringe benefits.
(4) Reallocated funding based on the cost allocation plan.

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	154,226	5,031,581	1,164,924	6,350,731	
			Total	**0.00**	**154,226**	**5,031,581**	**1,164,924**	**6,350,731**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	669	T909	TRF	0.00	0	0	(81,727)	(81,727)	Core reduction for changes to the Office of Administration cost allocation plan for administrative services.
Core Reallocation	705	T892	TRF	0.00	0	0	(78,676)	(78,676)	Core reallocations to adjust funding for Office of Administration cost allocation.
Core Reallocation	705	T891	TRF	0.00	0	25,376	0	25,376	Core reallocations to adjust funding for Office of Administration cost allocation.
NET DEPARTMENT CHANGES				**0.00**	**0**	**25,376**	**(160,403)**	**(135,027)**	
DEPARTMENT CORE REQUEST									
			TRF	0.00	154,226	5,056,957	1,004,521	6,215,704	
			Total	**0.00**	**154,226**	**5,056,957**	**1,004,521**	**6,215,704**	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	154,226	5,056,957	1,004,521	6,215,704	
			Total	**0.00**	**154,226**	**5,056,957**	**1,004,521**	**6,215,704**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	141,669	0.00	154,226	0.00	154,226	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	32,694	0.00	42,815	0.00	42,815	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	3,252,412	0.00	4,988,766	0.00	5,014,142	0.00	0	0.00
WORKERS COMPENSATION	764,669	0.00	934,393	0.00	855,717	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY	150,139	0.00	230,531	0.00	148,804	0.00	0	0.00
TOTAL - TRF	4,341,583	0.00	6,350,731	0.00	6,215,704	0.00	0	0.00
TOTAL	**4,341,583**	**0.00**	**6,350,731**	**0.00**	**6,215,704**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,341,583**	**0.00**	**$6,350,731**	**0.00**	**$6,215,704**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	4,341,583	0.00	6,350,731	0.00	6,215,704	0.00	0	0.00
TOTAL - TRF	**4,341,583**	**0.00**	**6,350,731**	**0.00**	**6,215,704**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,341,583**	**0.00**	**$6,350,731**	**0.00**	**$6,215,704**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$141,669**	**0.00**	**$154,226**	**0.00**	**$154,226**	**0.00**		**0.00**
FEDERAL FUNDS	**$3,285,106**	**0.00**	**$5,031,581**	**0.00**	**$5,056,957**	**0.00**		**0.00**
OTHER FUNDS	**$914,808**	**0.00**	**$1,164,924**	**0.00**	**$1,004,521**	**0.00**		**0.00**

LABOR AND INDUSTRIAL RELATIONS COMMISSION

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63701C
Division	Labor and Industrial Relations Commission		
Core	Administration	**HB Section**	07.815

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	9,476	521,832	416,271	947,579	
EE	594	32,724	26,104	59,422	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**10,070**	**554,556**	**442,375**	**1,007,001**	
FTE	**0.41**	**7.71**	**5.88**	**14.00**	
Est. Fringe	*7,237*	*238,160*	*187,066*	*432,463*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, and tort victims' compensation cases. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all proposed rules or regulations promulgated by the divisions within the department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the department with the advice and consent of the Senate.

3. PROGRAM LISTING (list programs included in this core funding)

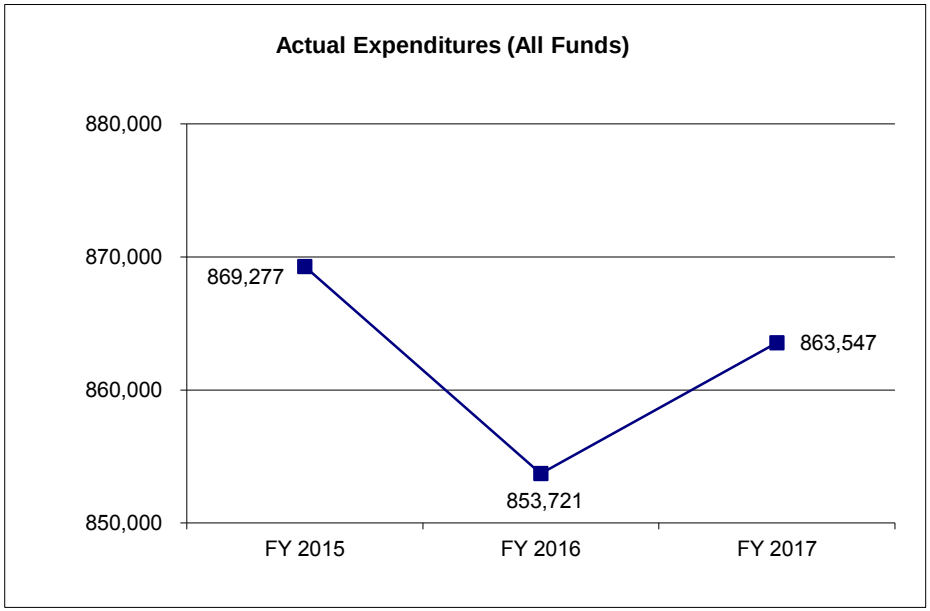
Higher Authority Review

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63701C
Division	Labor and Industrial Relations Commission		
Core	Administration	**HB Section**	07.815

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	983,708	988,422	1,007,001	1,007,001
Less Reverted (All Funds)	(297)	(299)	(354)	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	983,411	988,123	1,006,647	N/A
Actual Expenditures (All Funds)	869,277	853,721	863,547	N/A
Unexpended (All Funds)	114,134	134,402	143,100	N/A
Unexpended, by Fund:				
General Revenue	204	0	0	N/A
Federal	59,855	62,232	64,741	N/A
Other	54,075	72,170	78,359	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes ($4) reduction in the Professional Services; $3,502 Cost to Continue for FY 2014 pay plan; and $3,989 for FY 2015 pay plan.
(2) Includes $4,714 Cost to Continue FY 2015 pay plan.
(3) Includes $18,579 for the FY 2017 pay plan.

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	14.00	9,476	545,711	392,392	947,579	
			EE	0.00	594	34,221	24,607	59,422	
			Total	**14.00**	**10,070**	**579,932**	**416,999**	**1,007,001**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	710	3096	PS	0.20	0	0	23,879	23,879	Core reallocations to offset adjustments to cost allocation plan.
Core Reallocation	710	3094	PS	(0.20)	0	(23,879)	0	(23,879)	Core reallocations to offset adjustments to cost allocation plan.
Core Reallocation	710	4526	EE	0.00	0	0	1,497	1,497	Core reallocations to offset adjustments to cost allocation plan.
Core Reallocation	710	3095	EE	0.00	0	(1,497)	0	(1,497)	Core reallocations to offset adjustments to cost allocation plan.
NET DEPARTMENT CHANGES				**0.00**	**0**	**(25,376)**	**25,376**	**0**	
DEPARTMENT CORE REQUEST									
			PS	14.00	9,476	521,832	416,271	947,579	
			EE	0.00	594	32,724	26,104	59,422	
			Total	**14.00**	**10,070**	**554,556**	**442,375**	**1,007,001**	
GOVERNOR'S RECOMMENDED CORE									
			PS	14.00	9,476	521,832	416,271	947,579	
			EE	0.00	594	32,724	26,104	59,422	
			Total	**14.00**	**10,070**	**554,556**	**442,375**	**1,007,001**	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,753	0.25	9,476	0.41	9,476	0.41	0	0.00
UNEMPLOYMENT COMP ADMIN	427,233	5.80	545,711	7.91	521,832	7.71	0	0.00
WORKERS COMPENSATION	390,587	6.49	392,392	5.68	416,271	5.88	0	0.00
TOTAL - PS	828,573	12.54	947,579	14.00	947,579	14.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	674	0.00	594	0.00	594	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	16,562	0.00	34,221	0.00	32,724	0.00	0	0.00
WORKERS COMPENSATION	17,738	0.00	24,607	0.00	26,104	0.00	0	0.00
TOTAL - EE	34,974	0.00	59,422	0.00	59,422	0.00	0	0.00
TOTAL	**863,547**	**12.54**	**1,007,001**	**14.00**	**1,007,001**	**14.00**	**0**	**0.00**
GRAND TOTAL	**$863,547**	**12.54**	**$1,007,001**	**14.00**	**$1,007,001**	**14.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	63701C	**DEPARTMENT:**	Labor and Industrial Relations
BUDGET UNIT NAME:	Labor and Industrial Relations Commission		
HOUSE BILL SECTION:	7.815	**DIVISION:**	Labor and Industrial Relations Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor and Industrial Relations Commission is requesting 10% flexibility for Fund 0101. Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the commission needs the ability to adapt and pay any costs incurred.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	191,227	3.41	199,772	3.00	247,311	3.84	0	0.00
CHIEF COUNSEL	102,190	1.10	91,790	1.00	85,000	1.00	0	0.00
COMMISSION MEMBER	181,083	1.66	217,512	2.00	217,512	2.00	0	0.00
COMMISSION CHAIRMAN	108,667	1.00	108,756	1.00	108,756	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	17,324	0.41	23,212	0.50	22,000	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	23,215	0.50	20,000	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	157,256	3.96	212,437	5.00	175,000	4.16	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	70,826	1.00	70,885	1.00	72,000	1.00	0	0.00
TOTAL - PS	**828,573**	**12.54**	**947,579**	**14.00**	**947,579**	**14.00**	**0**	**0.00**
TRAVEL, IN-STATE	496	0.00	577	0.00	577	0.00	0	0.00
SUPPLIES	19,327	0.00	35,721	0.00	35,721	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,434	0.00	9,435	0.00	9,435	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,681	0.00	11,049	0.00	11,049	0.00	0	0.00
PROFESSIONAL SERVICES	625	0.00	1,794	0.00	1,794	0.00	0	0.00
M&R SERVICES	411	0.00	717	0.00	717	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	114	0.00	114	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3	0.00	3	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3	0.00	3	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3	0.00	3	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3	0.00	3	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	3	0.00	3	0.00	0	0.00
TOTAL - EE	**34,974**	**0.00**	**59,422**	**0.00**	**59,422**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$863,547**	**12.54**	**$1,007,001**	**14.00**	**$1,007,001**	**14.00**	**$0**	**0.00**
GENERAL REVENUE	**$11,427**	**0.25**	**$10,070**	**0.41**	**$10,070**	**0.41**		**0.00**
FEDERAL FUNDS	**$443,795**	**5.80**	**$579,932**	**7.91**	**$554,556**	**7.71**		**0.00**
OTHER FUNDS	**$408,325**	**6.49**	**$416,999**	**5.68**	**$442,375**	**5.88**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.815**

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1a. What strategic priority does this program address?

Provide fair and consistent review of appeals and approve department regulations

1b. What does this program do?

- Holds hearings for appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level
- Issues written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction
- Reviews department rules and amendments to ensure compliance with state and federal laws and consistent application of such for employers and workers

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the Labor and Industrial Relations Commission (LIRC) are set out in Chapter 286, *RSMo*. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287, *RSMo.*; Unemployment Insurance, Chapter 288, *RSMo.*; Tort Victims' Compensation, Chapter 537, *RSMo.*; and Prevailing Wage Objections, Chapter 290, *RSMo*.

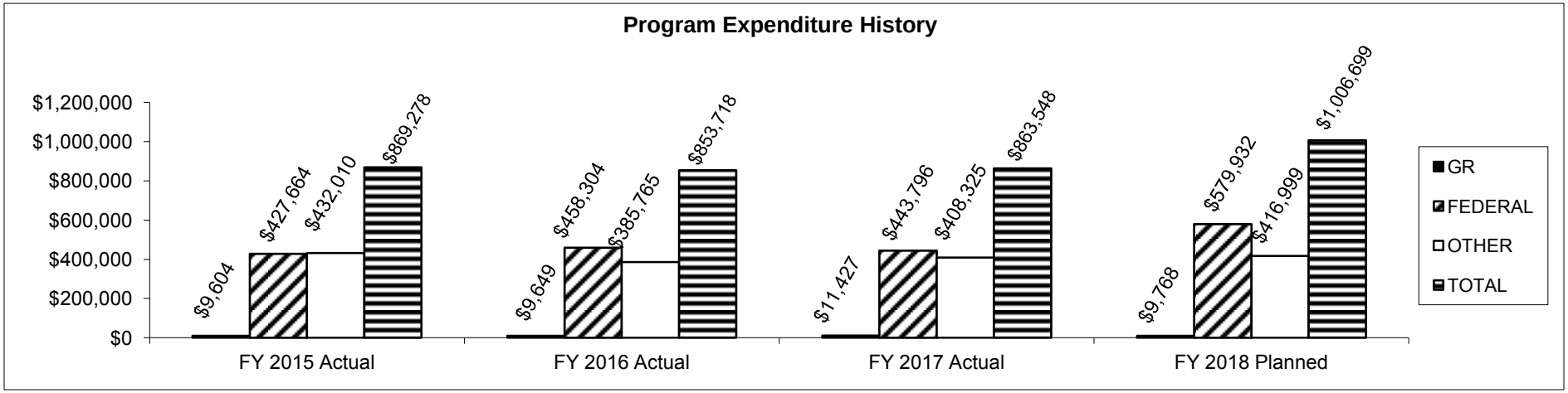
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements; however, the commission receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.815**

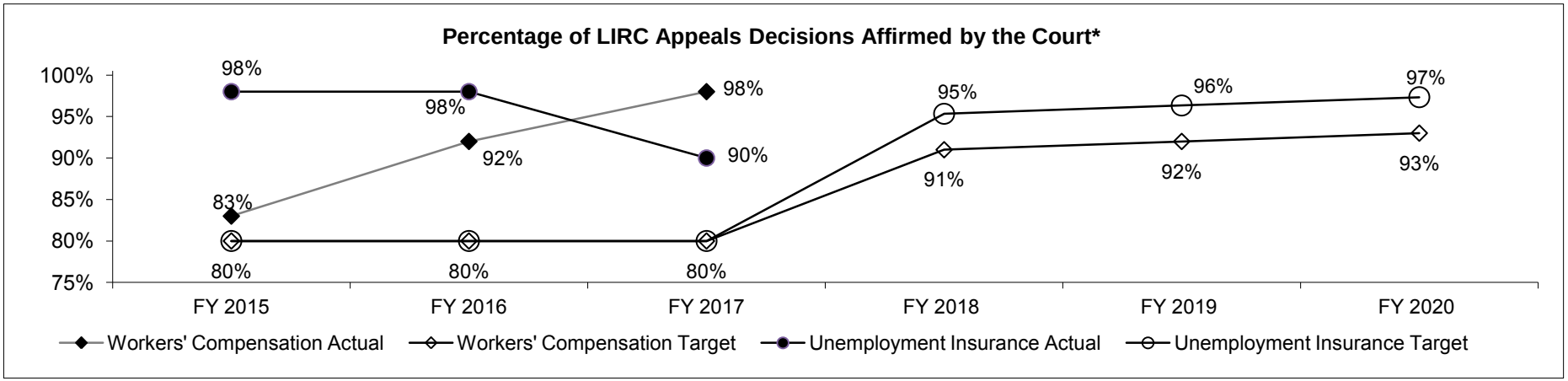
Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

6. What are the sources of the "Other " funds?

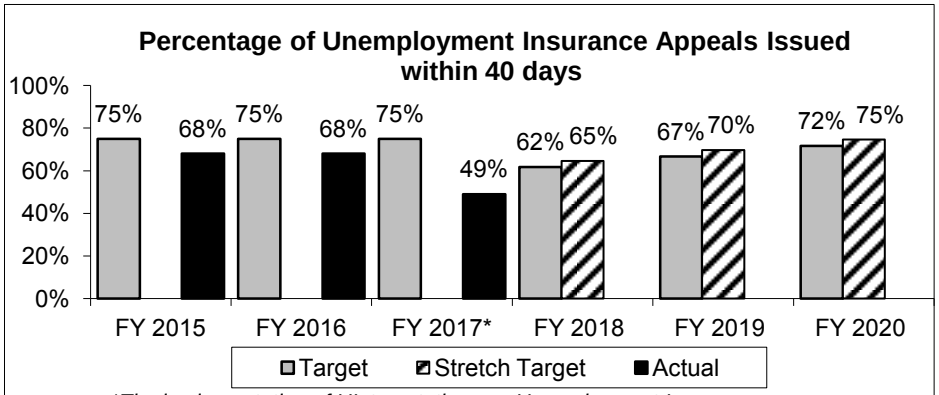
Workers' Compensation Fund (Fund 0652)

7a. Provide an effectiveness measure.

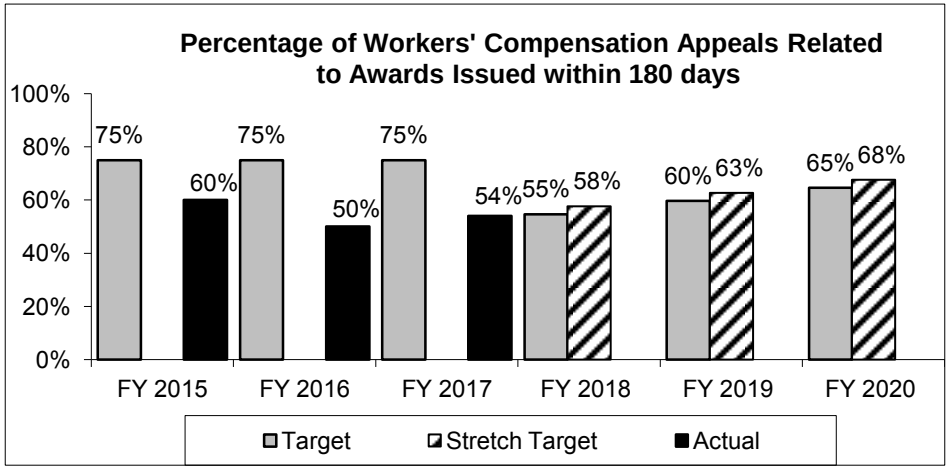


**Court settlements are not included in the number of decisions issued by the court.*

7b. Provide an efficiency measure.



**The implementation of UInteract, the new Unemployment Insurance computer system, resulted in several months' delay in receipt of files for review and issuing of decisions.*



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.815**

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employment Security									
Appeals Filed	3,790	2,886	2,973	2,558	2,584	1,484	2,309	2,425	2,546
Decisions Issued	3,853	2,787	2,871	2,550	2,576	1,785	2,374	2,493	2,617
Oral Arguments Heard	1	0	0	0	1	0	1	1	1
Appeals to Court	426	338	348	313	316	164	272	285	300
Workers' Comp/Crime Victims									
Appeals Filed	390	330	401	359	369	277	322	338	355
Decisions Issued	558	397	409	454	468	415	422	443	465
Oral Arguments Heard	68	70	72	45	47	27	47	50	52
Appeals to Court	106	52	54	50	52	38	47	49	51
Prevailing Wage									
Objections Filed	130	136	140	2	144	5	4	4	4
Decisions Issued	17	30	31	3	32	6	5	5	5
Hearings Held	3	0	2	0	3	0	1	1	1
Appeals to Court	1	0	0	0	0	0	0	0	0

DIVISION OF LABOR STANDARDS

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62713C
Division	Labor Standards		
Core	Administration	**HB Section**	07.820

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	343,867	0	0	343,867	
EE	37,977	32,570	79,450	149,997	
PSD	0	0	100	100	
TRF	0	0	0	0	
Total	**381,844**	**32,570**	**79,550**	**493,964**	
FTE	**7.21**	**0.00**	**0.00**	**7.21**	
Est. Fringe	*176,954*	*0*	*0*	*176,954*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Labor Enforcement (0826)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Labor Enforcement (0826)

2. CORE DESCRIPTION

This core includes funding for the administration of all of the Division of Labor Standards' programs. It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.

The Mine and Cave Inspection Program has been reallocated to the Mine Safety Section in order to consolidate all of the Mine and Cave Safety programs.

3. PROGRAM LISTING (list programs included in this core funding)

DLS Administration

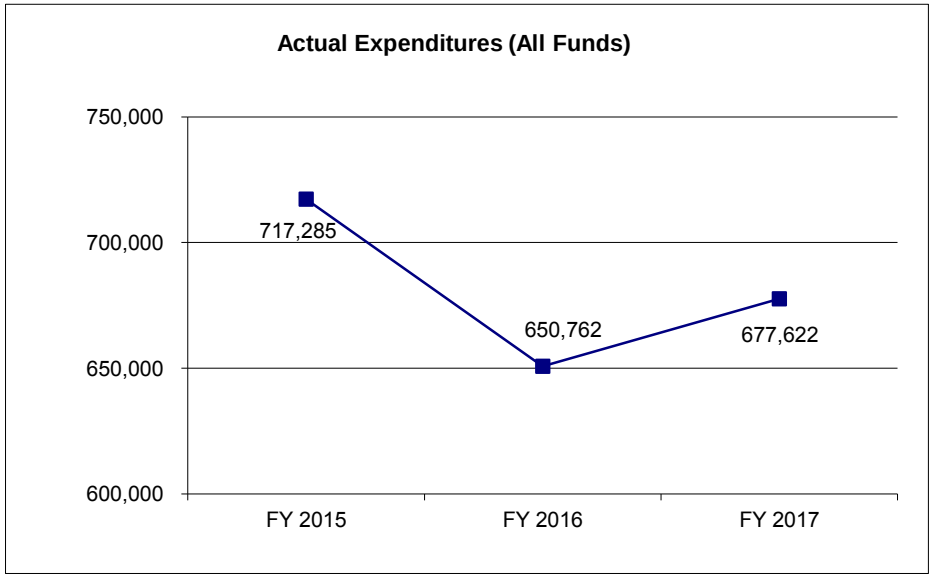
Wage & Hour Program

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62713C
Division	Labor Standards		
Core	Administration	**HB Section**	07.820

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,029,192	911,112	1,019,127	745,109
Less Reverted (All Funds)	(22,901)	(19,352)	(22,114)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,006,291	891,760	997,013	N/A
Actual Expenditures (All Funds)	717,285	650,762	677,622	N/A
Unexpended (All Funds)	289,006	240,998	319,391	N/A
Unexpended, by Fund:				
General Revenue	75,667	26,352	93,798	N/A
Federal	32,670	32,670	32,670	N/A
Other	180,669	181,976	192,923	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes a core reallocation of the Workers' Safety Unit from the Division of Labor Standards to the Division of Workers' Compensation in the amount of ($98,004) PS and ($99,026) E&E; 2% core reduction in Professional Services of ($128); $4,125 for FY 2014 Cost to Continue pay plan; and $3,426 for FY 2015 pay plan.
(2) Includes core reduction in Prevailing Wage of ($121,671) GR PS and (3.10) FTE and $3,591 Cost to Continue FY 2015 pay plan.
(3) Includes $14,240 for FY 2017 pay plan; an NDI of $78,775 and 2.00 FTE for the Wage & Hour program; and $15,000 in one-time funds for purchase of a vehicle for the Mine & Cave Inspection program.
(4) Includes core reduction of ($259,018) and (5.69) FTE GR for Prevailing Wage and a core reduction of ($15,000) from Mine Inspection Fund for one-time vehicle purchase.

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	9.71	429,037	0	47,492	476,529	
			EE	0.00	49,060	32,570	186,850	268,480	
			PD	0.00	0	100	0	100	
			Total	**9.71**	**478,097**	**32,670**	**234,342**	**745,109**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	630	8680	EE	0.00	0	0	(100,000)	(100,000)	Reduction of Excess Appropriation Authority for Child Labor Fund
Core Reallocation	632	8681	PS	(1.00)	0	0	(47,492)	(47,492)	Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.
Core Reallocation	632	8669	PS	(1.50)	(85,170)	0	0	(85,170)	Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.
Core Reallocation	632	8682	EE	0.00	0	0	(7,400)	(7,400)	Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.
Core Reallocation	632	8673	EE	0.00	(11,083)	0	0	(11,083)	Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.
Core Reallocation	648	8671	PS	0.00	0	0	0	(0)	Core reallocations to better align appropriations with projected expenditures.

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	648 8667	PS	0.00	0	0	0	(0)	Core reallocations to better align appropriations with projected expenditures.
NET DEPARTMENT CHANGES			**(2.50)**	**(96,253)**	**0**	**(154,892)**	**(251,145)**	
DEPARTMENT CORE REQUEST								
		PS	7.21	343,867	0	0	343,867	
		EE	0.00	37,977	32,570	79,450	149,997	
		PD	0.00	0	100	0	100	
		Total	**7.21**	**381,844**	**32,670**	**79,450**	**493,964**	
GOVERNOR'S RECOMMENDED CORE								
		PS	7.21	343,867	0	0	343,867	
		EE	0.00	37,977	32,570	79,450	149,997	
		PD	0.00	0	100	0	100	
		Total	**7.21**	**381,844**	**32,670**	**79,450**	**493,964**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	579,584	13.48	429,037	8.71	343,867	7.21	0	0.00
MINE INSPECTION	34,820	0.80	47,492	1.00	0	0.00	0	0.00
TOTAL - PS	614,404	14.28	476,529	9.71	343,867	7.21	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	41,619	0.00	49,060	0.00	37,977	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,570	0.00	32,570	0.00	0	0.00
CHILD LABOR ENFORCEMENT	5,667	0.00	179,450	0.00	79,450	0.00	0	0.00
MINE INSPECTION	15,932	0.00	7,400	0.00	0	0.00	0	0.00
TOTAL - EE	63,218	0.00	268,480	0.00	149,997	0.00	0	0.00
PROGRAM-SPECIFIC								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	**677,622**	**14.28**	**745,109**	**9.71**	**493,964**	**7.21**	**0**	**0.00**
Wage and Hour Program - 1625002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	27,180	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	27,180	1.00	0	0.00
EXPENSE & EQUIPMENT								
CHILD LABOR ENFORCEMENT	0	0.00	0	0.00	3,435	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,435	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**30,615**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$677,622**	**14.28**	**$745,109**	**9.71**	**$524,579**	**8.21**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	632713C	**DEPARTMENT:**	Labor and Industrial Relations
BUDGET UNIT NAME:	Labor Standards Administration		
HOUSE BILL SECTION:	7.820	**DIVISION:**	Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards Administration is requesting 10% flexibility for Fund 0101. This will allow the division to more efficiently use its budget and to address any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be any unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	62713C	**DEPARTMENT:**	Labor and Industrial Relations
BUDGET UNIT NAME:	Labor Standards Wage & Hour		
HOUSE BILL SECTION:	7.820	**DIVISION:**	Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards, Wage and Hour Section is requesting 10% flexibility for Fund 0101 between PS & EE and between General Revenue appropriations for the Youth Employment, Prevailing Wage, and Minimum Wage Programs. This will allow the program to make adjustments to accurately report expenses related to the types of cases investigated and to cover any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The department anticipates that 10% flexibility may be required for E&E between Youth Employment, Prevailing Wage and Minimum Wage to accurately reflect expenses relating to each program.	10% from PS to E&E 10% from E&E to PS 10% between appropriations for Youth Employment, Prevailing Wage and Minimum Wage

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be any unexpected costs and accurately reflect expenses relating to each program.

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION/LS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,246	1.00	4,353	0.12	29,229	1.03	0	0.00
SR OFFICE SUPPORT ASSISTANT	52,518	1.87	3,708	0.15	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	2,471	0.06	0	0.00	0	0.00
EXECUTIVE I	36,247	1.00	36,563	1.00	36,563	1.00	0	0.00
WAGE & HOUR INVESTIGATOR I	56,745	1.82	1	0.10	1	0.10	0	0.00
WAGE & HOUR INVESTIGATOR II	124,646	3.09	56,485	1.78	78,924	2.06	0	0.00
WAGE & HOUR INVESTIGATOR III	47,829	1.00	4,787	0.10	47,868	1.01	0	0.00
MINE INSPECTOR	90,478	2.00	97,075	2.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	58,821	1.00	144,301	2.90	60,084	1.01	0	0.00
LABOR & INDUSTRIAL REL MGR B3	26,262	0.44	35,587	0.50	0	0.00	0	0.00
DIVISION DIRECTOR	57,287	0.18	91,198	1.00	91,198	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	27,325	0.88	0	0.00	0	0.00	0	0.00
TOTAL - PS	**614,404**	**14.28**	**476,529**	**9.71**	**343,867**	**7.21**	**0**	**0.00**
TRAVEL, IN-STATE	12,255	0.00	95,282	0.00	37,501	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,351	0.00	5,763	0.00	5,563	0.00	0	0.00
SUPPLIES	10,906	0.00	73,010	0.00	17,263	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,312	0.00	3,668	0.00	3,202	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,354	0.00	36,735	0.00	35,457	0.00	0	0.00
PROFESSIONAL SERVICES	1,378	0.00	23,072	0.00	22,872	0.00	0	0.00
M&R SERVICES	2,380	0.00	4,574	0.00	3,367	0.00	0	0.00
MOTORIZED EQUIPMENT	15,000	0.00	200	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	86	0.00	849	0.00	649	0.00	0	0.00
OTHER EQUIPMENT	1,809	0.00	12,267	0.00	12,067	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,059	0.00	859	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,265	0.00	991	0.00	791	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,035	0.00	4,145	0.00	3,824	0.00	0	0.00
MISCELLANEOUS EXPENSES	87	0.00	6,365	0.00	6,182	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	400	0.00	0	0.00
TOTAL - EE	**63,218**	**0.00**	**268,480**	**0.00**	**149,997**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION/LS								
CORE								
REFUNDS	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**100**	**0.00**	**100**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$677,622**	**14.28**	**$745,109**	**9.71**	**$493,964**	**7.21**	**$0**	**0.00**
GENERAL REVENUE	**$621,203**	**13.48**	**$478,097**	**8.71**	**$381,844**	**7.21**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$32,670**	**0.00**	**$32,670**	**0.00**		**0.00**
OTHER FUNDS	**$56,419**	**0.80**	**$234,342**	**1.00**	**$79,450**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.820**
Program Name: Wage and Hour Program
Program is found in the following core budget(s): Division of Labor Standards Administration

1a. What strategic priority does this program address?

Strong work environments

1b. What does this program do?

- Partners with other government agencies and businesses to encourage the employment of Missouri youth in a secure and safe setting
- Works with school districts in the review of youth work certificates
- Issues youth entertainment permits
- Fosters economic security for both business owners and workers by mediating pay disputes and other employment issues
- Assures compliance with state and federal employment laws through educational outreach and training
- Determines the prevailing hourly rate in each locality

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapters 290 and 294, *RSMo*.

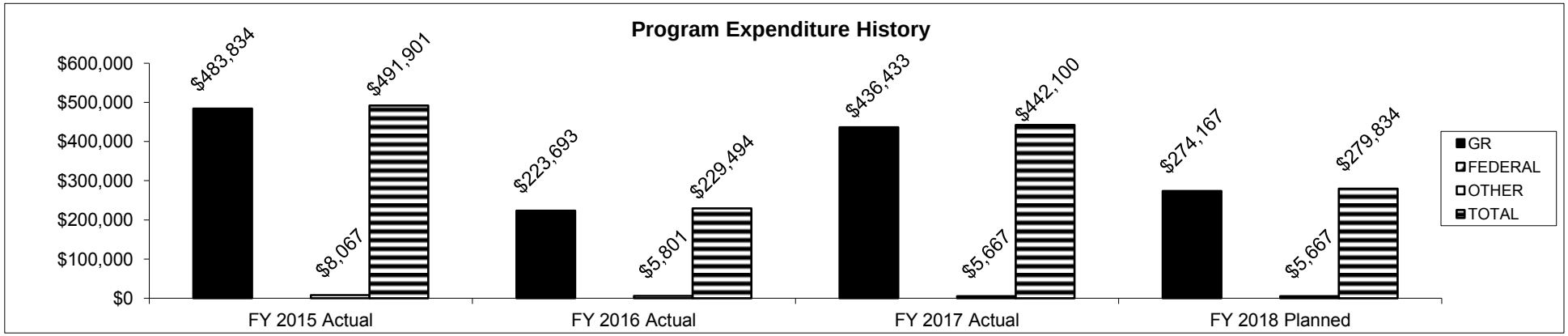
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.820**

Program Name: Wage and Hour Program

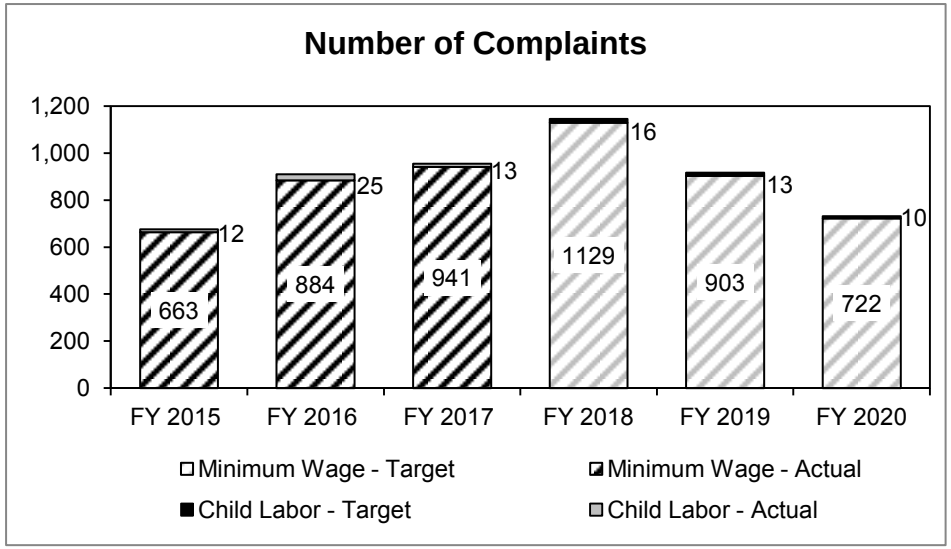
Program is found in the following core budget(s): Division of Labor Standards Administration

Total Funding by Function	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Planned	
	Funds	FTE	Funds	FTE	Funds	FTE	Funds	FTE
Minimum Wage	$218,428	3.72	$161,833	3.89	$193,597	3.73	$228,660	4.02
Prevailing Wage	$233,704	6.67	$182,172	4.24	$213,376	5.97	$1	0.10
Youth Employment	$39,769	1.06	$47,322	1.06	$35,127	0.96	$51,173	1.09
TOTAL	$491,901	11.45	$391,326	9.19	$442,100	10.66	$279,834	5.21

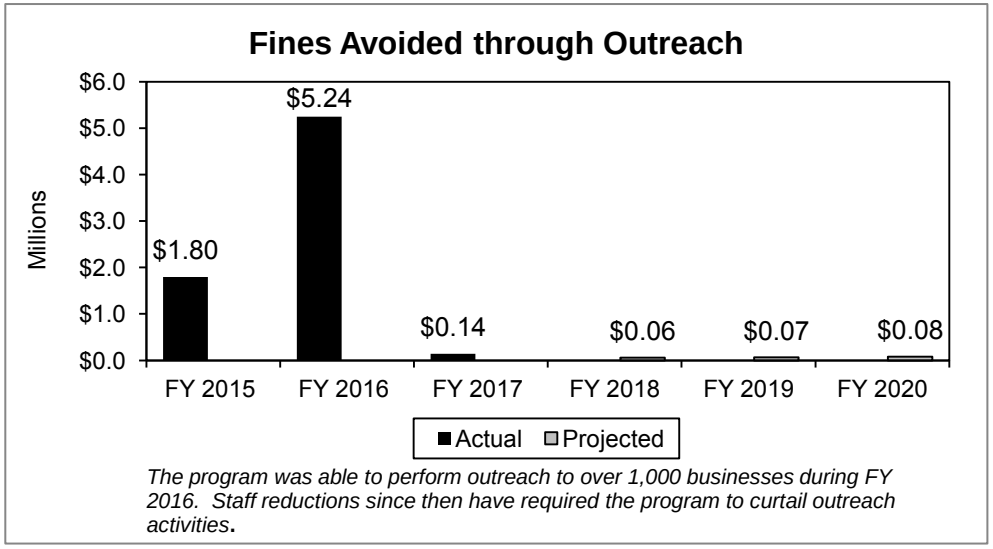
6. What are the sources of the "Other " funds?

Child Labor Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



The program was able to perform outreach to over 1,000 businesses during FY 2016. Staff reductions since then have required the program to curtail outreach activities.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.820**

Program Name: Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

Numbers are not unduplicated between categories	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected*	Actual	Projected**	Projected**	Projected**
Minimum wage - businesses assisted	27,520	23,962	23,962	24,003	36,005	27,090	13,545	13,680	13,817
Prevailing wage - businesses assisted		288	97	130	195	144	10	10	10
Youth employment - businesses assisted	973	1691	1,691	1,325	1,988	175	88	89	90
Minimum wage - individuals assisted	300	186	186	226	339	147	74	75	76
Prevailing wage - individuals assisted	293	1,002	129	465	698	461	12	5	5
Youth employment - individuals assisted	40	20	20	24	36	8	4	4	4

**FY 2017 increases are attributed to 2.00 additional FTE approved in the FY 2017 budget.*

***Projected amounts based on loss of 5.79 FTE and funding for Prevailing Wage.*

NEW DECISION ITEM
RANK: 5 OF 7

Department of Labor & Industrial Relations		**Budget Unit**	62713C
Division of Labor Standards			
Wage and Hour Program	**1625002**	**HB Section**	7.820

1. AMOUNT OF REQUEST

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	27,180	0	0	27,180	
EE	0	0	3,435	3,435	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**27,180**	**0**	**3,435**	**30,615**	
FTE	**1.00**	**0.00**	**0.00**	**1.00**	
Est. Fringe	*9,430*	*0*	*0*	*9,430*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Labor Fund (0826)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Increased workload	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2018, the Wage and Hour staffing was cut by 55% which has forced the division to redirect its efforts to comply with the Child Labor and Minimum Wage mandates of the Revised Statutes of Missouri. As a result of this reduction, the average workload for investigators has increased from 27 per month to 102 per month. The division has had to temporarily suspended its education and outreach activities related to wage and hour and other staff have taken up some Wage and Hour duties including approval of Child Labor Entertainment Permits and Work. The increased workload will contribute to delays in investigations of violations of Child Labor and Minimum Wage laws, depriving some workers of fair wages and putting Missouri children in dangerous work environments.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Labor & Industrial Relations		**Budget Unit**	62713C
Division of Labor Standards			
Wage and Hour Program	**1625002**	**HB Section**	7.820

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A Processing Technician II will process Child Labor Entertainment Permits and Work Certificates and allow the Investigators to focus on Child Labor and Minimum Wage violations. In addition, the Processing Technician II position will provide assistance for investigators by answering routine questions, completing initial reviews, processing complaints, and closing minor infraction cases, freeing the remaining Wage and Hour resume outreach and education activities to prevent future violations of labor laws and possible associated fines for employers.

Standard per FTE expense and equipment costs are included in this request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Processing Technician II	27,180	1.0					27,180	1.0		
Total PS	**27,180**	**1.0**	**0**	**0.0**	**0**	**0.0**	**27,180**	**1.0**	**0**	
Supplies					372		372		0	
Professional Development					200		200		0	
Telecommunication Serv & Supplies					1,006		1,006		146	
Computer Equipment					850		850		850	
Office Equipment					1,007		1,007		1,007	
Total EE	**0**		**0**		**3,435**		**3,435**		**2,003**	
Grand Total	**27,180**	**1.0**	**0**	**0.0**	**3,435**	**0.0**	**30,615**	**1.0**	**2,003**	

NEW DECISION ITEM
RANK: 5 OF 7

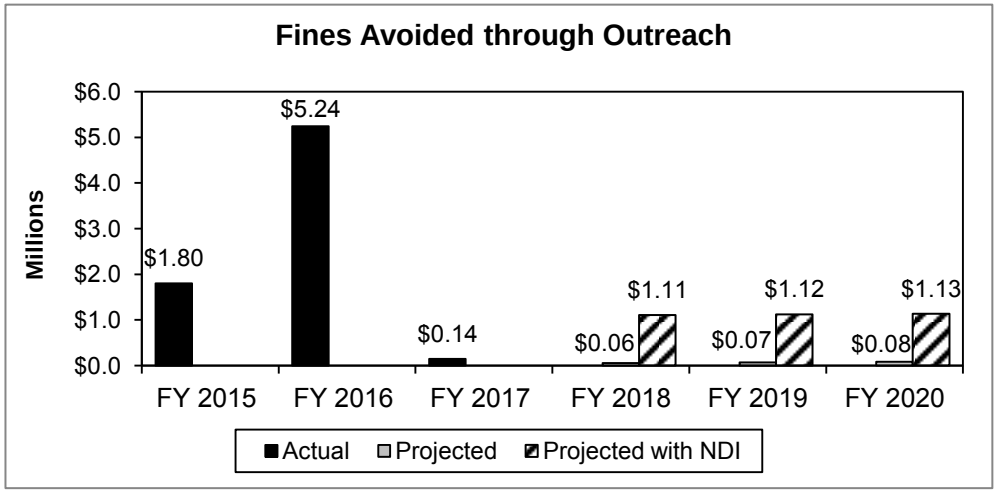
Department of Labor & Industrial Relations		**Budget Unit**	62713C
Division of Labor Standards			
Wage and Hour Program	**1625002**	**HB Section**	7.820

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Work in Progress
Percentage of reviews closed after initial desk review

6b. Provide an efficiency measure.



Work in Progress
Timely issuance of Child Labor Entertainment Permits and Work Certificates

6c. Provide the number of clients/individuals served, if applicable.

Work in Progress
Number of permits and certificates issued

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Reassign the processing of Child Labor Entertainment Permits and Work Certificates.
- Review and close minor infractions to free investigators for more serious complaint investigations and education and outreach activities.
- Resume education and outreach activities to decrease complaints and violations while ensuring employers are in compliance with all applicable labor laws, thus avoiding possible penalties and fines.

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION/LS								
Wage and Hour Program - 1625002								
PROCESSING TECHNICIAN II	0	0.00	0	0.00	27,180	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**27,180**	**1.00**	**0**	**0.00**
SUPPLIES	0	0.00	0	0.00	372	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,006	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	850	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,007	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**3,435**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$30,615**	**1.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$27,180**	**1.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,435**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62724C
Division	Labor Standards		
Core	On-Site and Health Consultation Program	**HB Section**	07.825

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	720,019	125,373	845,392	
EE	0	290,893	33,042	323,935	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**1,010,912**	**158,415**	**1,169,327**	
FTE	**0.00**	**14.55**	**2.45**	**17.00**	
Est. Fringe	*0*	*370,811*	*63,666*	*434,477*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is funded by 90% Federal Occupational Safety and Health Administration (OSHA) with a 10% required state match by the Workers' Compensation Fund. The program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with OSHA's safety and health standards, help employers avoid federal fines and penalties, provide a healthful and hazard-free place of employment for Missouri workers, and reduce occupational accidents and illnesses. Occupational safety and health consultants visit workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their work facilities. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

Since FY 2012, the program has saved Missouri businesses an estimated $43 million in possible OSHA fines for serious hazards.

3. PROGRAM LISTING (list programs included in this core funding)

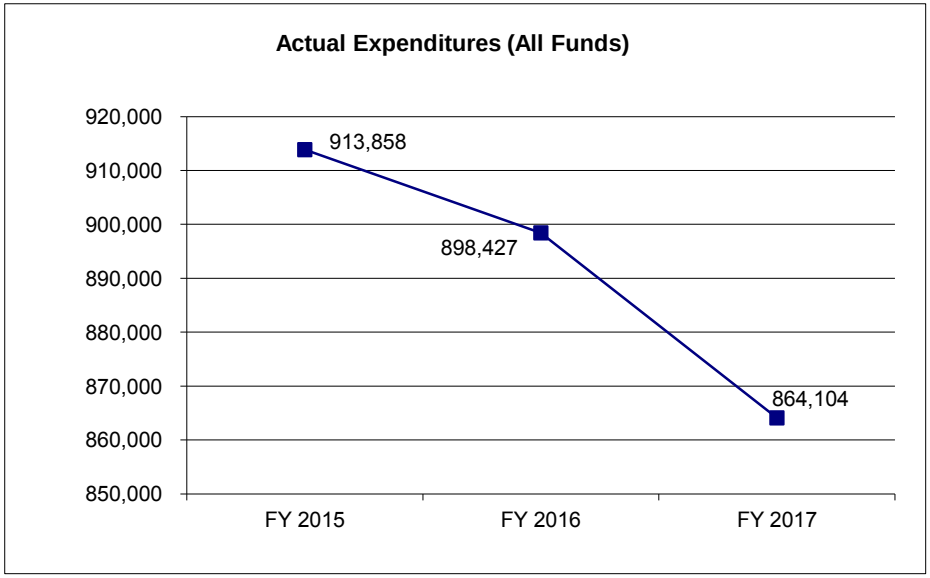
On-Site Safety and Health Consultation

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62724C
Division	Labor Standards		
Core	On-Site and Health Consultation Program	**HB Section**	07.825

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,148,305	1,152,750	1,169,327	1,169,327
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,148,305	1,152,750	1,169,327	N/A
Actual Expenditures (All Funds)	913,858	898,427	864,104	N/A
Unexpended (All Funds)	234,447	254,323	305,223	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	232,653	254,310	292,290	N/A
Other	1,794	13	12,993	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes $4,251 Cost to Continue for FY 14 pay plan and $3,761 for FY 15 pay plan.
(2) Includes $4,445 Cost to Continue for FY 15 pay plan.
(3) Includes $16,577 for FY 2017 pay plan.

DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	17.00	0	720,019	125,373	845,392	
			EE	0.00	0	290,893	33,042	323,935	
			Total	**17.00**	**0**	**1,010,912**	**158,415**	**1,169,327**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	653	7254	PS	(0.00)	0	0	0	(0)	Core reallocations to better align appropriations with projected expenditures.
Core Reallocation	653	5890	PS	0.00	0	0	0	(0)	Core reallocations to better align appropriations with projected expenditures.
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST									
			PS	17.00	0	720,019	125,373	845,392	
			EE	0.00	0	290,893	33,042	323,935	
			Total	**17.00**	**0**	**1,010,912**	**158,415**	**1,169,327**	
GOVERNOR'S RECOMMENDED CORE									
			PS	17.00	0	720,019	125,373	845,392	
			EE	0.00	0	290,893	33,042	323,935	
			Total	**17.00**	**0**	**1,010,912**	**158,415**	**1,169,327**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ON-SITE CONSULTATIONS/LS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	629,324	13.36	720,019	14.55	720,019	14.55	0	0.00
WORKERS COMPENSATION	125,155	2.20	125,373	2.45	125,373	2.45	0	0.00
TOTAL - PS	754,479	15.56	845,392	17.00	845,392	17.00	0	0.00
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	89,298	0.00	290,893	0.00	290,893	0.00	0	0.00
WORKERS COMPENSATION	20,327	0.00	33,042	0.00	33,042	0.00	0	0.00
TOTAL - EE	109,625	0.00	323,935	0.00	323,935	0.00	0	0.00
TOTAL	**864,104**	**15.56**	**1,169,327**	**17.00**	**1,169,327**	**17.00**	**0**	**0.00**
GRAND TOTAL	**$864,104**	**15.56**	**$1,169,327**	**17.00**	**$1,169,327**	**17.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	32,265	0.99	32,693	1.00	34,671	1.00	0	0.00
PUBLIC INFORMATION SPEC I	32,662	1.00	33,022	1.00	35,508	1.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT I	42,348	1.00	78,629	2.00	173,120	3.87	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	302,545	6.57	349,184	7.00	238,684	5.08	0	0.00
OCCUPTNL SFTY & HLTH CNSLT III	155,357	3.00	172,013	3.00	163,237	3.03	0	0.00
OCCUPTNL SFTY & HLTH SUPV	121,305	2.00	114,575	2.00	132,120	2.02	0	0.00
LABOR & INDUSTRIAL REL MGR B3	67,997	1.00	65,276	1.00	68,052	1.00	0	0.00
TOTAL - PS	**754,479**	**15.56**	**845,392**	**17.00**	**845,392**	**17.00**	**0**	**0.00**
TRAVEL, IN-STATE	18,340	0.00	60,268	0.00	61,268	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,317	0.00	22,074	0.00	22,074	0.00	0	0.00
SUPPLIES	25,784	0.00	78,145	0.00	76,145	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,350	0.00	10,613	0.00	10,613	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,791	0.00	47,837	0.00	47,837	0.00	0	0.00
PROFESSIONAL SERVICES	5,217	0.00	18,715	0.00	19,715	0.00	0	0.00
M&R SERVICES	10,914	0.00	21,631	0.00	21,631	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,884	0.00	7,884	0.00	0	0.00
OTHER EQUIPMENT	8,339	0.00	35,141	0.00	35,141	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,614	0.00	2,614	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,045	0.00	7,941	0.00	7,941	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,093	0.00	4,896	0.00	4,896	0.00	0	0.00
MISCELLANEOUS EXPENSES	435	0.00	4,188	0.00	4,188	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,988	0.00	1,988	0.00	0	0.00
TOTAL - EE	**109,625**	**0.00**	**323,935**	**0.00**	**323,935**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$864,104**	**15.56**	**$1,169,327**	**17.00**	**$1,169,327**	**17.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$718,622**	**13.36**	**$1,010,912**	**14.55**	**$1,010,912**	**14.55**		**0.00**
OTHER FUNDS	**$145,482**	**2.20**	**$158,415**	**2.45**	**$158,415**	**2.45**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.825**

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

1a. What strategic priority does this program address?

Safe and healthy workplaces

1b. What does this program do?

- Offers a no cost service for Missouri's small businesses control workplace hazards; reduce occupational injuries, illnesses, and deaths; and gain compliance with OSHA standards
- Helps lower workers' compensation premiums; decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties, and other litigation; and protect the safety and health of working Missourians
- Educates and informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number OSHA-21D-2017-001.

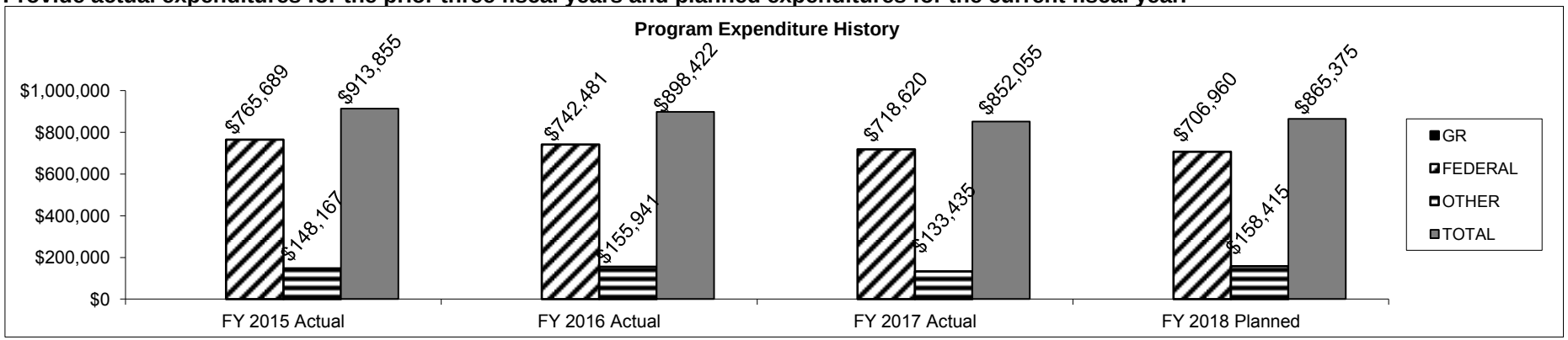
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% Federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR, Section 1908.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated under 29 CFR 1908. Grant Number OSHA-21D-2017-001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

Department of Labor and Industrial Relations **HB Section(s): 7.825**

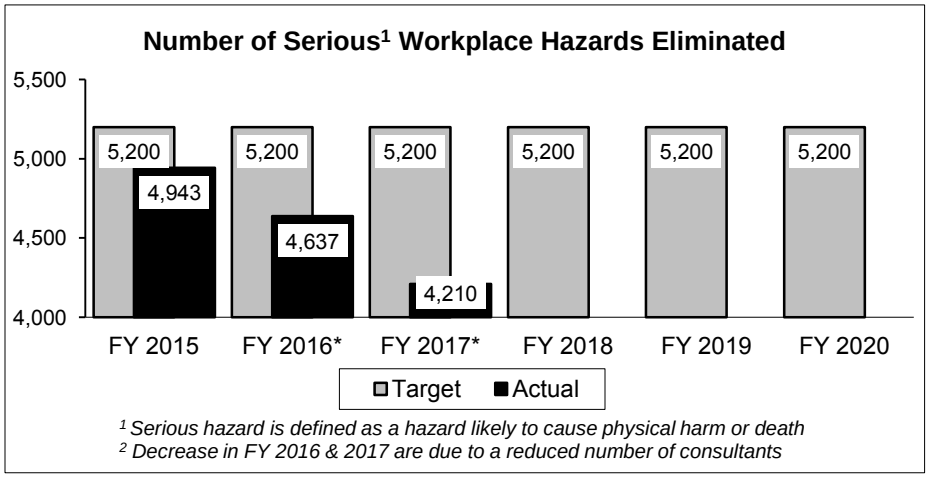
Program Name: On-Site Safety and Health Consultation

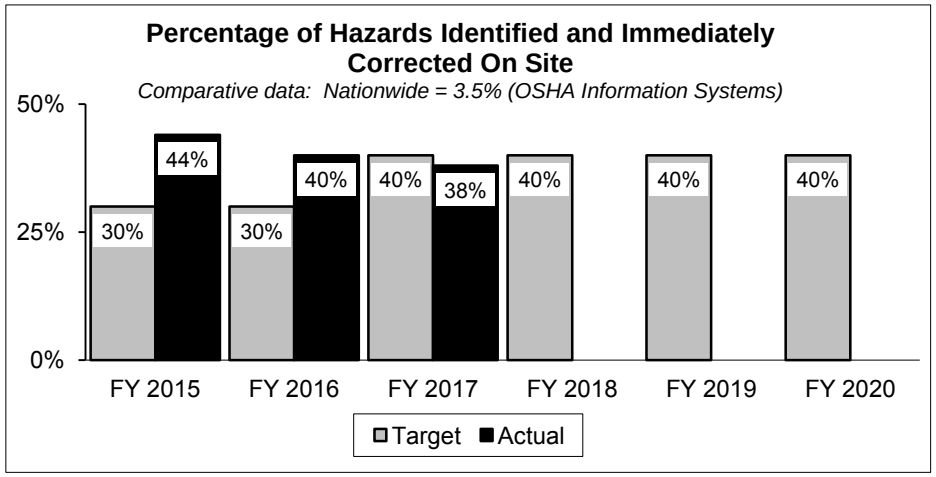
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

6. What are the sources of the "Other " funds?

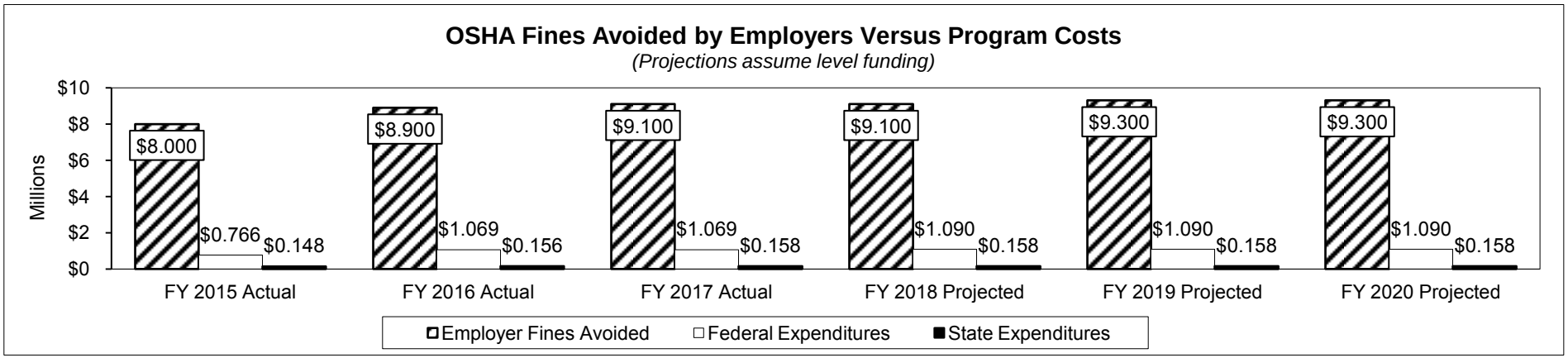
Workers' Compensation (0652)

7a. Provide an effectiveness measure.





7b. Provide an efficiency measure.

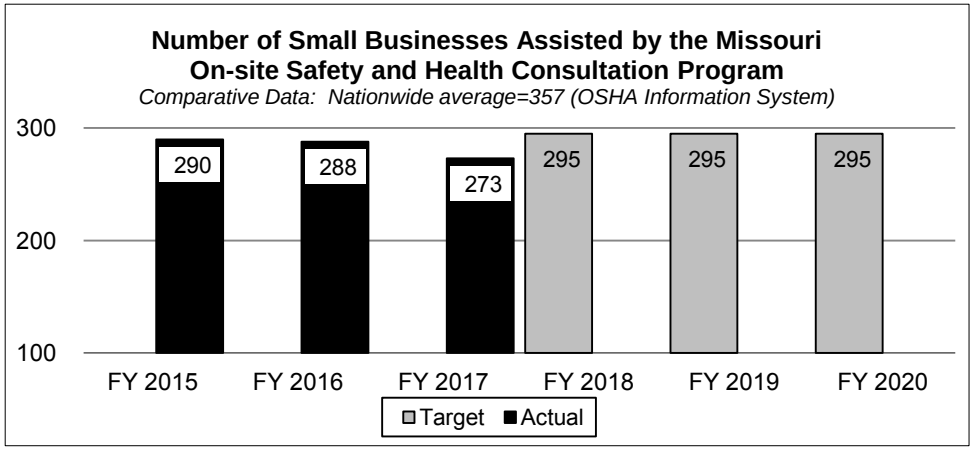


Department of Labor and Industrial Relations **HB Section(s): 7.825**

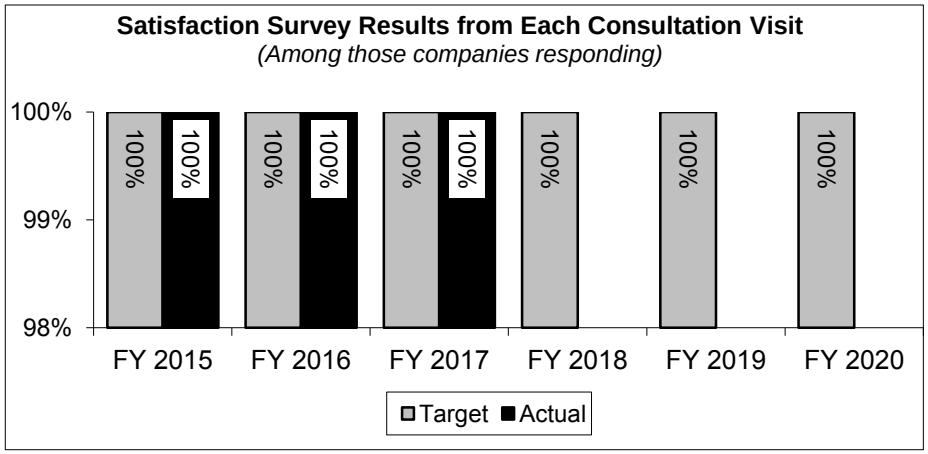
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7c. Provide the number of clients/individuals served, if applicable.



7d. **Provide a customer satisfaction measure, if available.**



CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62735C
Division	Labor Standards		
Core	Mine and Cave Safety Programs	**HB Section**	07.830

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	85,170	187,214	121,784	394,168	
EE	11,083	165,081	19,519	195,683	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**96,253**	**352,295**	**141,303**	**589,851**	
FTE	**1.50**	**3.72**	**2.78**	**8.00**	
Est. Fringe	*38,713*	*89,455*	*61,903*	*190,072*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Mine Inspection Fund (0973)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	85,170	0	0	85,170	
EE	11,083	0	0	11,083	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**96,253**	**0**	**0**	**96,253**	
FTE	**1.50**	**0.00**	**0.00**	**1.50**	
Est. Fringe	*38,713*	*0*	*0*	*38,713*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Mine Inspection Fund (0973)

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match by the Workers' Compensation Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation.

The core also includes the Mine and Cave Inspection Program, reallocated to this section to consolidate mine safety programs, which conducts statutorily required inspections and safety and health consultations at Missouri's mines and show caves.

3. PROGRAM LISTING (list programs included in this core funding)

Mine Safety and Health Training

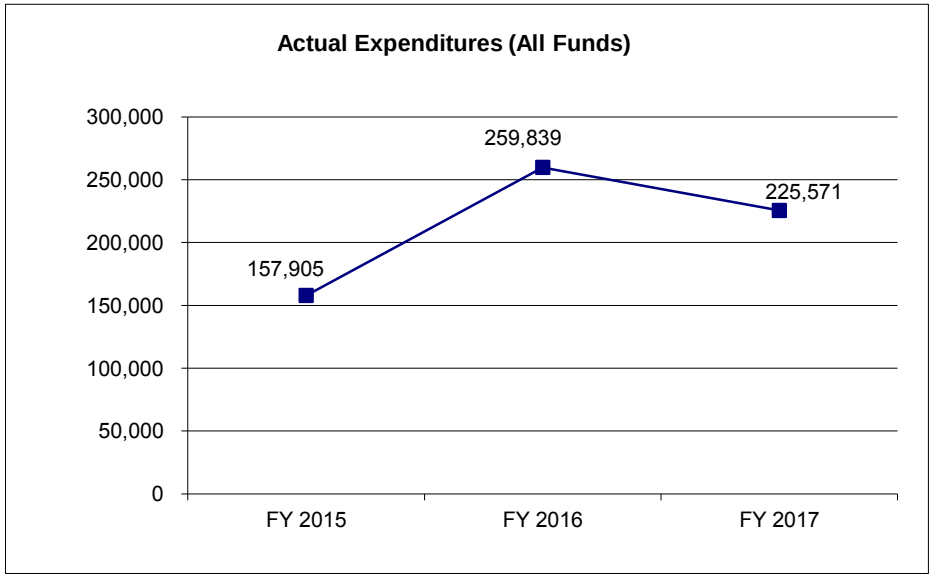
Mine and Cave Inspection Program

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62735C
Division	Labor Standards		
Core	Mine and Cave Safety Programs	**HB Section**	07.830

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	432,203	433,579	438,706	438,706
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	432,203	433,579	438,706	N/A
Actual Expenditures (All Funds)	157,905	259,839	225,571	N/A
Unexpended (All Funds)	274,298	173,740	213,135	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	273,577	145,421	197,407	N/A
Other	721	28,319	15,728	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes $1,375 Cost to Continue for FY 2014 pay plan and $1,164 for FY 2015 pay plan.
(2) Includes $1,376 Cost to Continue for FY 2015 pay plan.
(3) Includes $5,127 for FY 2017 pay plan.

DEPARTMENT OF LABOR AND INDUSTRIAL
MINE AND CAVE SAFETY

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	5.50	0	187,214	74,292	261,506	
			EE	0.00	0	165,081	12,119	177,200	
			Total	**5.50**	**0**	**352,295**	**86,411**	**438,706**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	642	4467	PS	1.00	0	0	47,492	47,492	Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.
Core Reallocation	642	4458	PS	1.50	85,170	0	0	85,170	Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.
Core Reallocation	642	4471	EE	0.00	0	0	7,400	7,400	Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.
Core Reallocation	642	4459	EE	0.00	11,083	0	0	11,083	Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.
NET DEPARTMENT CHANGES				**2.50**	**96,253**	**0**	**54,892**	**151,145**	
DEPARTMENT CORE REQUEST									
			PS	8.00	85,170	187,214	121,784	394,168	
			EE	0.00	11,083	165,081	19,519	195,683	
			Total	**8.00**	**96,253**	**352,295**	**141,303**	**589,851**	

DEPARTMENT OF LABOR AND INDUSTRIAL
MINE AND CAVE SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	85,170	187,214	121,784	394,168	
	EE	0.00	11,083	165,081	19,519	195,683	
	Total	**8.00**	**96,253**	**352,295**	**141,303**	**589,851**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MINE AND CAVE SAFETY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	85,170	1.50	0	0.00
DIV OF LABOR STANDARDS FEDERAL	95,854	2.65	187,214	3.72	187,214	3.72	0	0.00
WORKERS COMPENSATION	66,258	1.60	74,292	1.78	74,292	1.78	0	0.00
MINE INSPECTION	0	0.00	0	0.00	47,492	1.00	0	0.00
TOTAL - PS	162,112	4.25	261,506	5.50	394,168	8.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,083	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	59,034	0.00	165,081	0.00	165,081	0.00	0	0.00
WORKERS COMPENSATION	4,425	0.00	12,119	0.00	12,119	0.00	0	0.00
MINE INSPECTION	0	0.00	0	0.00	7,400	0.00	0	0.00
TOTAL - EE	63,459	0.00	177,200	0.00	195,683	0.00	0	0.00
TOTAL	**225,571**	**4.25**	**438,706**	**5.50**	**589,851**	**8.00**	**0**	**0.00**
GRAND TOTAL	**$225,571**	**4.25**	**$438,706**	**5.50**	**$589,851**	**8.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	62735C	**DEPARTMENT:**	Labor and Industrial Relations
BUDGET UNIT NAME:	Mine and Cave Safety		
HOUSE BILL SECTION:	7.830	**DIVISION:**	Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Mine and Cave Inspection Program is requesting 10% flexibility for Fund 0101. This will allow the program to more efficiently use its budget and to address any unanticipated costs. It will also allow the program to adjust its budget to compensate for fluctuations in receipts to the Mine Inspection Fund, the only other source of funding for the program.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations despite fluctuations in revenue to the Mine Inspection Fund and to meet any unanticipated costs.

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MINE AND CAVE SAFETY								
CORE								
SR OFFICE SUPPORT ASSISTANT	22,116	0.82	31,440	1.00	33,293	1.00	0	0.00
MINE SAFETY INSTRUCTOR	106,223	2.87	187,783	4.00	190,821	4.00	0	0.00
MINE INSPECTOR	0	0.00	0	0.00	102,075	2.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	33,773	0.56	42,283	0.50	67,979	1.00	0	0.00
TOTAL - PS	**162,112**	**4.25**	**261,506**	**5.50**	**394,168**	**8.00**	**0**	**0.00**
TRAVEL, IN-STATE	30,795	0.00	58,948	0.00	50,729	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,285	0.00	5,531	0.00	5,731	0.00	0	0.00
SUPPLIES	7,686	0.00	11,390	0.00	18,137	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,003	0.00	4,389	0.00	7,855	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,060	0.00	8,525	0.00	13,803	0.00	0	0.00
PROFESSIONAL SERVICES	18,720	0.00	33,242	0.00	33,442	0.00	0	0.00
M&R SERVICES	1,374	0.00	5,952	0.00	13,159	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	18,200	0.00	0	0.00
OFFICE EQUIPMENT	229	0.00	7,842	0.00	8,042	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	16,065	0.00	16,265	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	190	0.00	390	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	249	0.00	2,772	0.00	3,093	0.00	0	0.00
MISCELLANEOUS EXPENSES	58	0.00	3,954	0.00	6,137	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	300	0.00	0	0.00
TOTAL - EE	**63,459**	**0.00**	**177,200**	**0.00**	**195,683**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$225,571**	**4.25**	**$438,706**	**5.50**	**$589,851**	**8.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$96,253**	**1.50**		**0.00**
FEDERAL FUNDS	**$154,888**	**2.65**	**$352,295**	**3.72**	**$352,295**	**3.72**		**0.00**
OTHER FUNDS	**$70,683**	**1.60**	**$86,411**	**1.78**	**$141,303**	**2.78**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Program Name: Mine and Cave Inspection
Program is found in the following core budget(s): Division of Labor Standards Administration

1a. What strategic priority does this program address?

Maintain safe work conditions for employers and employees

1b. What does this program do?

- Inspects surface twice and underground mines four times per calendar year, or more often if deemed necessary to prevent fatalities, injury and illness
- Inspects each show cave open to the public annually for hazards that would affect safety
- Maintains high standards of safety and work to identify and eliminate all physical hazards, utilizing CSR Title 8 - Chapter 293, Missouri Mine Regulations, as a foundation
- Provides specific hazard awareness training and consultation to miners during each inspection, and required MSHA (Mine Safety and Health Administration) training when necessary
- Works with other state and federal agencies to train and work with mine rescue teams located across the state and coordinate any rescue effort in Missouri

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 293, *RSMo*.

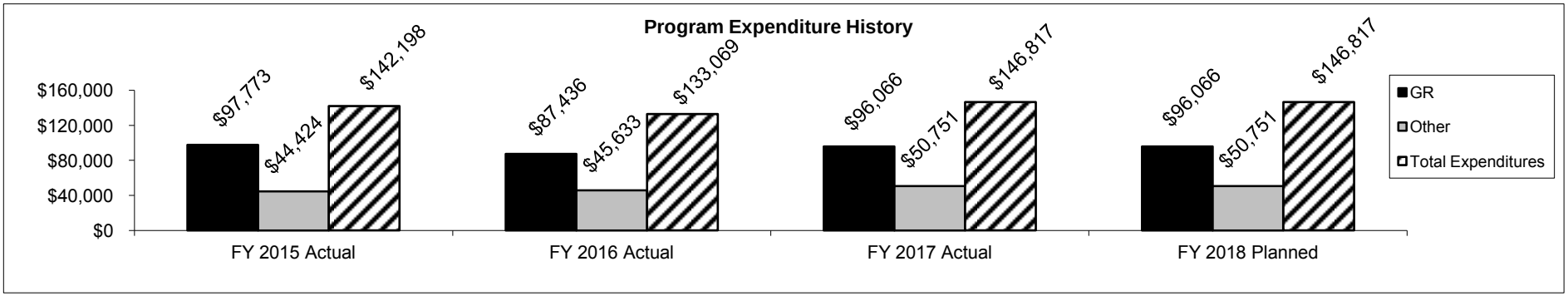
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Program Name: Mine and Cave Inspection
Program is found in the following core budget(s): Division of Labor Standards Administration

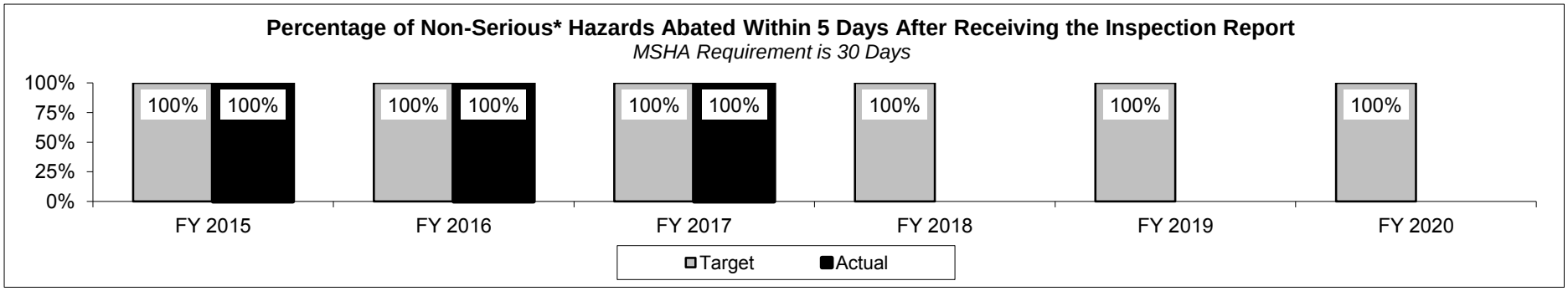
6. What are the sources of the "Other " funds?

Mine Inspection Fund (0973)

7a. Provide an effectiveness measure.

Work in Progress
Number of highest fatality contributing hazards identified
Amount of fines saved by eliminating hazards
Reduce mine fatalities to 100 or less

7b. Provide an efficiency measure.



**Serious hazards with high gravity must be abated immediately. High gravity means, if an accident were to occur because of that hazard, how likely would it cause death*

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Miners Assisted*	7,000	17,648	9,000	12,577	13,000	12,990	13,000	13,000	13,000
Number of Visits to Mines/Caves	450	518	450	440	450	490	450	450	450

** Number of actual miners assisted varies based on the number of miners employed in covered mines. The increase in FY 2015 is a result of an increased number of contractors on each site during inspections.*

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.820**

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1a. What strategic priority does this program address?

Maintain safe work conditions for employers and employees

1b. What does this program do?

- Provides required comprehensive training that is required by federal MSHA (Mine Safety and Health Administration) before any worker can engage in mining activity and continuing training during their employment in the mining industry
- Focuses on smaller operators and contractors with 25 or less employees who may not have a safety department or staff to help with these services
- Conducts on-premises safety and health audits,
- Prepares site-specific lesson plans that correspond to the training plan of each company and presents training topics to the miners
- Aids in the reduction of accidents, injuries, and fatalities
- Assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA) and in reducing costly workers' compensation expenses associated with injury and illness
- Though there have been mine accidents in Missouri, since 1995, no state-trained miner has been involved in a fatal accident

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, and 75 and Section 293.520, RSMo.

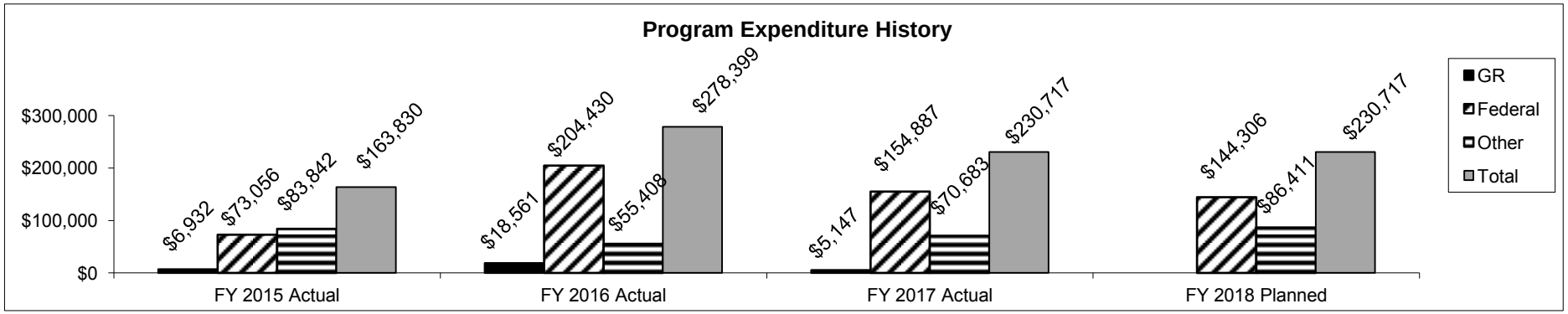
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is 80% federal and 20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 for mines to operate safely

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.820**

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

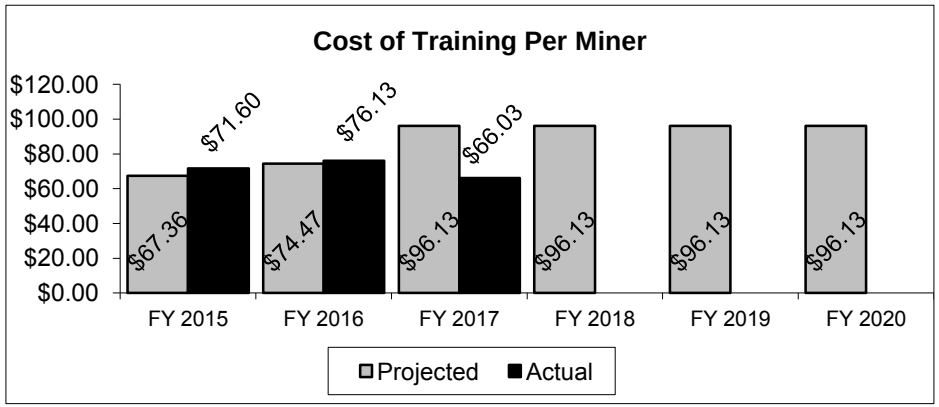
6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

7a. Provide an effectiveness measure.

Work in progress
Reduce incident rate at mines with 25 or less employees where miners were trained by the state
Reduce mine fatalities to 100 or less

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of miners trained	2,200	2,288	2,200	3,657*	2,400	3,494	2,400	2,400	2,400

**State Mine Training staff were asked by the Federal Mine Safety and Health Administration to provide additional education at a mine where incidents and fatalities had increased significantly.*

STATE BOARD OF MEDIATION

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62804C
Division	State Board of Mediation		
Core	Administration	**HB Section**	07.835

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	113,785	0	0	113,785	
EE	8,976	0	0	8,976	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**122,761**	**0**	**0**	**122,761**	
FTE	**2.00**	**0.00**	**0.00**	**2.00**	
Est. Fringe	*55,370*	*0*	*0*	*55,370*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law, which covers most public sector employees who seek union representation. The board defines an appropriate bargaining unit of employees based on whether or not they share a community of interest and, if certified, determines majority representative status by conducting a secret ballot election. Jurisdiction encompasses all counties, municipalities, school districts, and departments of state government with a few exclusions.

3. PROGRAM LISTING (list programs included in this core funding)

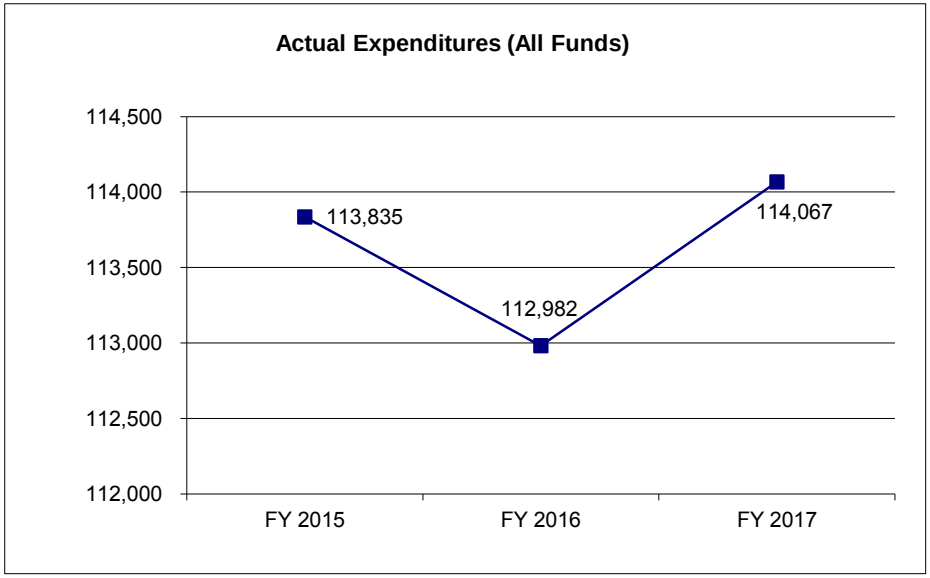
Public Sector Bargaining

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62804C
Division	State Board of Mediation		
Core	Administration	**HB Section**	07.835

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	119,931	120,530	122,761	122,761
Less Reverted (All Funds)	(3,597)	(3,616)	(3,683)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	116,334	116,914	119,078	N/A
Actual Expenditures (All Funds)	113,835	112,982	114,067	N/A
Unexpended (All Funds)	2,499	3,932	5,011	N/A
Unexpended, by Fund:				
General Revenue	2,499	3,932	5,011	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes ($24) core reduction in Professional Services; $500 Cost to Continue for FY 2015 pay plan; and $507 for FY 2016 pay plan.
(2) Includes $599 Cost to Continue FY 2015 pay plan.
(3) Includes $2,231 for FY 2017 pay plan.

DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	113,785	0	0	113,785	
	EE	0.00	8,976	0	0	8,976	
	Total	**2.00**	**122,761**	**0**	**0**	**122,761**	
DEPARTMENT CORE REQUEST							
	PS	2.00	113,785	0	0	113,785	
	EE	0.00	8,976	0	0	8,976	
	Total	**2.00**	**122,761**	**0**	**0**	**122,761**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	113,785	0	0	113,785	
	EE	0.00	8,976	0	0	8,976	
	Total	**2.00**	**122,761**	**0**	**0**	**122,761**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	107,519	1.27	113,785	2.00	113,785	2.00	0	0.00
TOTAL - PS	107,519	1.27	113,785	2.00	113,785	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,548	0.00	8,976	0.00	8,976	0.00	0	0.00
TOTAL - EE	6,548	0.00	8,976	0.00	8,976	0.00	0	0.00
TOTAL	**114,067**	**1.27**	**122,761**	**2.00**	**122,761**	**2.00**	**0**	**0.00**
GRAND TOTAL	**$114,067**	**1.27**	**$122,761**	**2.00**	**$122,761**	**2.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	62804C	**DEPARTMENT:**	Labor and Industrial Relations
BUDGET UNIT NAME:	State Board of Mediation		
HOUSE BILL SECTION:	7.835	**DIVISION:**	State Board of Mediation

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The State Board of Mediation is requesting 10% flexibility for Fund 0101. This will allow the board to more efficiently use its budget and to cover any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To meet statutory obligations should the number or type of petitions filed change substantially.

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	40,383	1.00	41,506	1.00	41,506	1.00	0	0.00
DIVISION DIRECTOR	66,786	0.24	68,607	1.00	68,607	1.00	0	0.00
BOARD MEMBER	350	0.03	3,672	0.00	3,672	0.00	0	0.00
TOTAL - PS	**107,519**	**1.27**	**113,785**	**2.00**	**113,785**	**2.00**	**0**	**0.00**
TRAVEL, IN-STATE	3,231	0.00	2,655	0.00	2,655	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	993	0.00	993	0.00	0	0.00
SUPPLIES	1,580	0.00	557	0.00	557	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	205	0.00	205	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,378	0.00	1,542	0.00	1,542	0.00	0	0.00
PROFESSIONAL SERVICES	359	0.00	308	0.00	308	0.00	0	0.00
M&R SERVICES	0	0.00	593	0.00	593	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,426	0.00	1,426	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	97	0.00	97	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	**6,548**	**0.00**	**8,976**	**0.00**	**8,976**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$114,067**	**1.27**	**$122,761**	**2.00**	**$122,761**	**2.00**	**$0**	**0.00**
GENERAL REVENUE	**$114,067**	**1.27**	**$122,761**	**2.00**	**$122,761**	**2.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.835**

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

1a. What strategic priority does this program address?

Protect public employer and employee rights

1b. What does this program do?

The State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers most public employees who seek union representation. The SBM determines an appropriate bargaining unit for petitioning public employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting an election.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under chapter 105, RSMo.

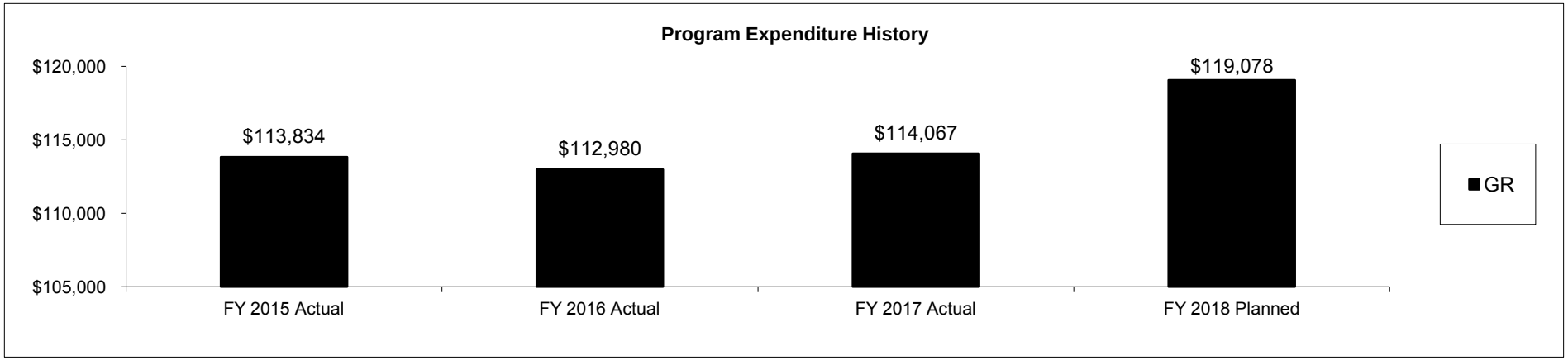
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

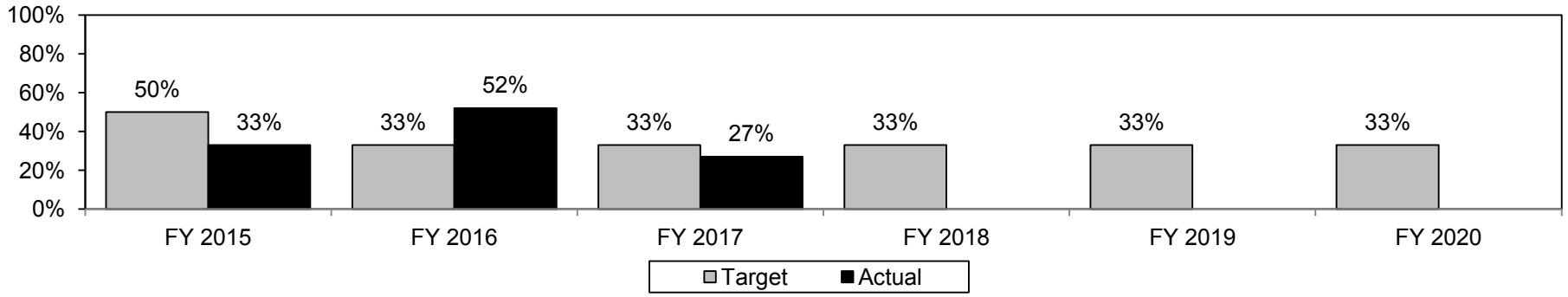
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.835**

Program Name: Public Sector Bargaining

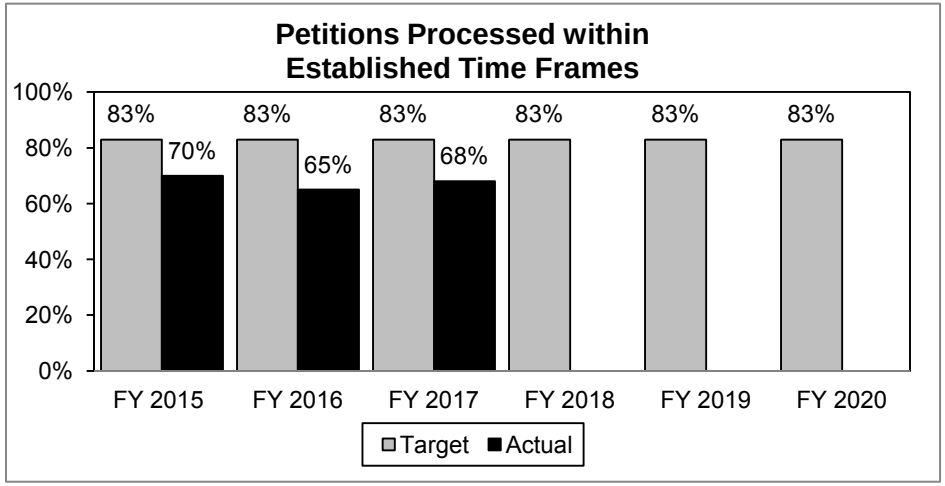
Program is found in the following core budget(s): State Board of Mediation

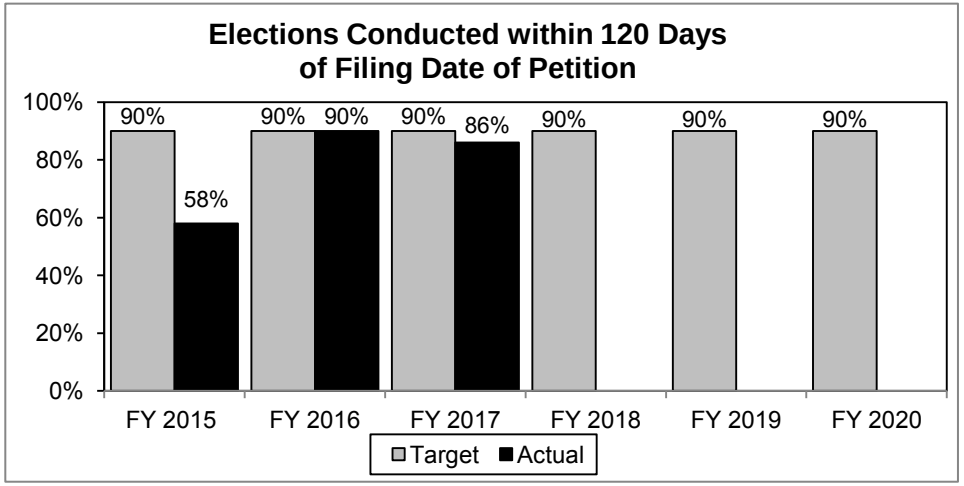
7a. Provide an effectiveness measure.



**Number of petitions filed in each fiscal year that were resolved by dismissals, unit clarifications, and/or amendments of certification issued. It is difficult to estimate the number of petitions filed that may require an election.*

7b. Provide an efficiency measure.





PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.835**

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of petitions filed	25	33	25	38	25	22	25	25	25
Number of eligible voters	500	967	500	626	500	837	500	500	500

DIVISION OF WORKERS' COMPENSATION

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62915C & 62920C
Division	Workers' Compensation		
Core	Administration	**HB Section**	07.840

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	8,177,870	8,177,870	
EE	0	0	1,370,945	1,370,945	
PSD	0	0	5,002	5,002	
TRF	0	0	50,000	50,000	
Total	**0**	**0**	**9,603,817**	**9,603,817**	
FTE	**0.00**	**0.00**	**144.25**	**144.25**	
Est. Fringe	*0*	*0*	*3,984,996*	*3,984,996*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

2. CORE DESCRIPTION

The workers' compensation system ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The division also oversees benefits that are owed on occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through eight satellite offices. The division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.

An annual transfer of $50,000 to the Kids' Chance Scholarship Fund, as required by section 173.258, *RSMo*., is also included in this core.

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

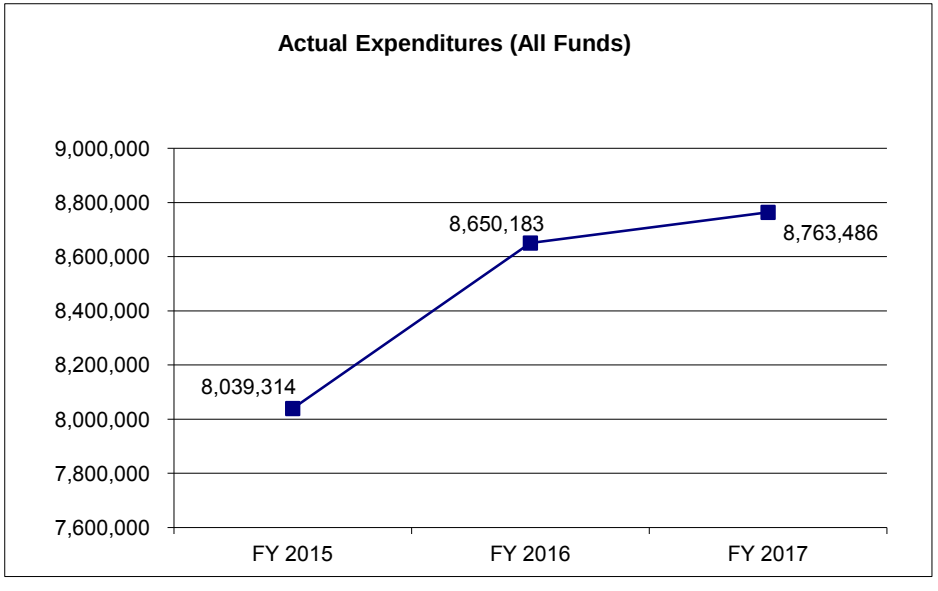
Kids' Chance Scholarship Fund Transfer

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62915C & 62920C
Division	Workers' Compensation		
Core	Administration	**HB Section**	07.840

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	14,847,574	19,282,794	10,666,913	9,603,817
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,847,574	19,282,794	10,666,913	N/A
Actual Expenditures (All Funds)	8,039,314	8,650,183	8,763,486	N/A
Unexpended (All Funds)	6,808,260	10,632,611	1,903,427	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,808,260	10,632,611	1,903,427	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes $28,563 Cost to Continue for FY 2014 pay plan; $19,108 for FY 2015 pay plan; $111,315 to implement SB 1 Second Injury Fund costs; $5,114,012 DWC computer modernization; and core reallocation of $197,030 from Division of Labor Standards to Division of Workers' Compensation for the Workers' Safety program.
(2) Includes $22,583 Cost to Continue FY 2015 pay plan, $4,421,128 Cost to Continue DWC Computer Modernization, $483,825 MO Citizens' Commission FY 2015 adjustment for Administrative Law Judges, and $38,544 MO Citizens' Commission Salary FY 2016 adjustment for Administrative Law Judges. Also includes a core reduction of ($530,860) PS and (5.00) FTE (4 Administrative Law Judges and 1 Chief Administrative Law Judge).
(3) Includes $85,722 for FY 2017 pay plan; $104,219 for MO Citizens' Commission Salary FYs 2016 and 2017 adjustments for Administrative Law Judges; a New Decision Item for $729,318 and 6.00 FTE for additional Administrative Law Judges; a core transfer of ($3,000,000) to ITSD for mandatory equipment upgrades and system enhancements for WC computer system; a core reduction of ($613,603) in PS, (6.00) FTE, and $(5,921,537) in EE in excess authority no longer needed for computer system upgrade.
(4) Includes a core reduction of ($982,096) in PS and (8.00) FTE of Administrative Law Judges.

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	144.25	0	0	8,177,870	8,177,870	
	EE	0.00	0	0	1,370,945	1,370,945	
	PD	0.00	0	0	5,002	5,002	
	Total	**144.25**	**0**	**0**	**9,553,817**	**9,553,817**	
DEPARTMENT CORE REQUEST							
	PS	144.25	0	0	8,177,870	8,177,870	
	EE	0.00	0	0	1,370,945	1,370,945	
	PD	0.00	0	0	5,002	5,002	
	Total	**144.25**	**0**	**0**	**9,553,817**	**9,553,817**	
GOVERNOR'S RECOMMENDED CORE							
	PS	144.25	0	0	8,177,870	8,177,870	
	EE	0.00	0	0	1,370,945	1,370,945	
	PD	0.00	0	0	5,002	5,002	
	Total	**144.25**	**0**	**0**	**9,553,817**	**9,553,817**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	7,854,638	132.97	8,177,870	144.25	8,177,870	144.25	0	0.00
TOTAL - PS	7,854,638	132.97	8,177,870	144.25	8,177,870	144.25	0	0.00
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	25	0.00	4,836	0.00	4,836	0.00	0	0.00
WORKERS COMPENSATION	858,823	0.00	1,366,109	0.00	1,366,109	0.00	0	0.00
TOTAL - EE	858,848	0.00	1,370,945	0.00	1,370,945	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	0	0.00	5,002	0.00	5,002	0.00	0	0.00
TOTAL - PD	0	0.00	5,002	0.00	5,002	0.00	0	0.00
TOTAL	**8,713,486**	**132.97**	**9,553,817**	**144.25**	**9,553,817**	**144.25**	**0**	**0.00**
Restoration of ALJs - 1625003								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	982,096	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	982,096	8.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**982,096**	**8.00**	**0**	**0.00**
GRAND TOTAL	**$8,713,486**	**132.97**	**$9,553,817**	**144.25**	**$10,535,913**	**152.25**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,165	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	279,073	8.16	354,407	10.00	323,014	9.00	0	0.00
SR OFC SUPPORT ASST (STENO)	30,479	1.00	32,029	1.00	34,441	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	88,314	3.74	99,237	4.00	104,652	4.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	641,893	22.55	752,031	25.00	838,275	28.00	0	0.00
COURT REPORTER II	653,589	13.78	949,939	19.00	707,902	14.00	0	0.00
COURT REPORTER SUPV	109,837	2.00	116,273	2.00	119,510	2.00	0	0.00
ACCOUNT CLERK II	5,466	0.21	27,657	1.00	0	0.00	0	0.00
AUDITOR II	76,545	2.00	80,438	2.00	87,383	2.00	0	0.00
SENIOR AUDITOR	45,155	1.00	47,452	1.00	51,979	1.00	0	0.00
ACCOUNTANT I	6,671	0.21	33,755	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	20,662	0.76	0	0.00	31,104	1.00	0	0.00
ACCOUNTING TECHNICIAN	21,308	0.70	31,059	1.00	35,482	1.00	0	0.00
ACCOUNTING GENERALIST I	26,344	0.79	0	0.00	39,369	1.00	0	0.00
RESEARCH ANAL III	50,995	1.00	53,588	1.00	55,163	1.00	0	0.00
EXECUTIVE I	42,745	1.00	42,780	1.00	42,780	1.00	0	0.00
EXECUTIVE II	42,745	1.00	44,919	1.00	47,442	1.00	0	0.00
WORKERS' COMP TECH I	76,722	2.72	178,492	6.00	0	0.00	0	0.00
WORKERS' COMP TECH II	285,636	10.16	235,129	8.00	450,734	13.00	0	0.00
WORKERS' COMP TECH SUPV	42,745	1.00	42,781	1.00	42,780	1.00	0	0.00
WORKERS' COMP TECH III	68,776	2.00	72,274	2.00	75,114	2.00	0	0.00
MEDIATOR	54,232	1.00	54,276	1.00	54,276	1.00	0	0.00
WKRS COMP SAFETY CONSULTANT I	41,151	1.00	43,243	1.00	46,731	1.00	0	0.00
INVESTIGATOR II	310,681	7.57	344,396	8.00	360,799	8.00	0	0.00
INVESTIGATOR III	137,901	3.00	145,076	3.00	154,187	3.00	0	0.00
INSURANCE FINANCIAL ANALYST I	31,582	1.00	33,189	1.00	38,613	1.00	0	0.00
INSURANCE FINANCIAL ANALYST II	73,449	1.96	78,989	2.00	84,424	2.00	0	0.00
INVESTIGATION MGR B2	55,016	0.86	67,108	1.00	67,811	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	175,033	3.00	180,601	3.00	181,816	3.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	59,530	1.00	60,530	1.00	63,754	1.00	0	0.00
DIVISION DIRECTOR	105,201	0.81	129,762	1.00	129,762	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	93,778	1.47	141,700	2.00	155,331	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION-WORK COMP								
CORE								
CLERK	83,430	2.33	121,310	4.25	169,785	8.25	0	0.00
CHIEF LEGAL COUNSEL	111,077	1.00	111,121	1.00	111,121	1.00	0	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	767,598	6.01	894,334	7.00	894,334	7.00	0	0.00
ADMINISTRATIVE LAW JUDGE	3,138,114	25.14	2,577,995	21.00	2,578,002	21.00	0	0.00
TOTAL - PS	**7,854,638**	**132.97**	**8,177,870**	**144.25**	**8,177,870**	**144.25**	**0**	**0.00**
TRAVEL, IN-STATE	30,813	0.00	57,096	0.00	57,096	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,619	0.00	1,201	0.00	1,700	0.00	0	0.00
FUEL & UTILITIES	2,387	0.00	0	0.00	2,387	0.00	0	0.00
SUPPLIES	384,095	0.00	429,726	0.00	393,488	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,946	0.00	76,490	0.00	35,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	65,867	0.00	180,809	0.00	111,248	0.00	0	0.00
PROFESSIONAL SERVICES	118,689	0.00	254,611	0.00	200,100	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,900	0.00	0	0.00	3,900	0.00	0	0.00
M&R SERVICES	8,710	0.00	214,699	0.00	187,901	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	130,000	0.00	166,238	0.00	0	0.00
OFFICE EQUIPMENT	103,107	0.00	5,370	0.00	103,107	0.00	0	0.00
OTHER EQUIPMENT	1,513	0.00	2,611	0.00	2,611	0.00	0	0.00
PROPERTY & IMPROVEMENTS	53,647	0.00	100	0.00	53,647	0.00	0	0.00
BUILDING LEASE PAYMENTS	35,000	0.00	750	0.00	35,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,176	0.00	13,934	0.00	13,934	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,379	0.00	3,448	0.00	3,488	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	**858,848**	**0.00**	**1,370,945**	**0.00**	**1,370,945**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	0	0.00	4,902	0.00	4,902	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**5,002**	**0.00**	**5,002**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,713,486**	**132.97**	**$9,553,817**	**144.25**	**$9,553,817**	**144.25**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$8,713,486**	**132.97**	**$9,553,817**	**144.25**	**$9,553,817**	**144.25**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.840**
Program Name: Fraud and Noncompliance
Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Preserve the integrity of workers' compensation programs

1b. What does this program do?

- Investigates all allegations of workers' compensation insurance fraud and noncompliance with Chapter 287, *RSMo*
- Detects and deters workers' compensation insurance fraud
- Strives to create an even playing field for all employers by ensuring that every employer operating in Missouri is in compliance with Chapter 287, *RSMo*.
- Protects Missouri employees by ensuring that their employers are properly insured

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 287.128.10, *RSMo*.

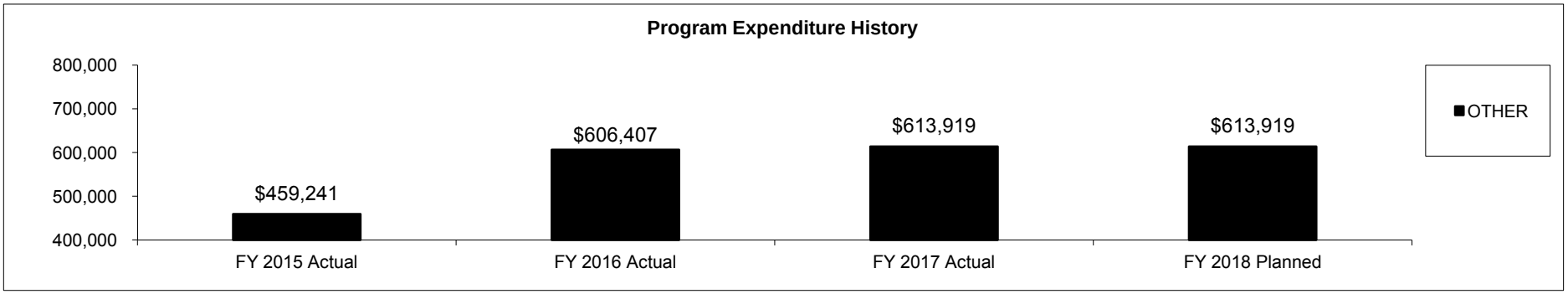
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund (0652)

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.840**
Program Name: Fraud and Noncompliance
Program is found in the following core budget(s): Division of Workers' Compensation

7a. Provide an effectiveness measure.

Work in progress
Percentage of employers found to be noncompliant
Number of claims found to be fraudulent per 1,000 claims annually

7b. Provide an efficiency measure.

Work in progress
Percentage of noncompliance cases investigations completed within 90 working days of receipt: Base target - 85%, Stretch target - 90%
Percentage of fraud cases investigations completed within 120 working days of receipt: Base target - 85%, Stretch target - 90%

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Number of Investigations Completed	New Measure		1,463	1,538	1,577	1,617

	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017 TD
Amount of Penalties Collected from Prosecuted Fraud and Noncompliance Cases*	$582,468	$431,119	$723,111	$1,421,206	$512,047

**There are no projections because penalties collected are difficult to predict.*

7d. Provide a customer satisfaction measure, if available.

Work in progress.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.840**

Program Name: Legal & Dispute Management Unit

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Provide legal advice and oversight of dispute resolution

1b. What does this program do?

- Provides legal advice and assistance to the division
- Oversees the Early Dispute Resolution, Medical Fee Dispute, Proof of Workers' Compensation Coverage, and Religious Exception programs
- Reviews and resolves claims relating to disputed and outstanding charges and fees relating to treatment and services provided to injured employees
- Reviews and grants workers' compensation exceptions to employers and employees who are members of a recognized religious sect or division who are conscientiously opposed to acceptance of benefits of any public or private insurance in various contexts
- Offers early intervention services and mediates disputes that arise between the parties soon after a workplace injury occurs
- Verifies proof of workers' compensation insurance coverage in Missouri

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 287, *RSMo*.

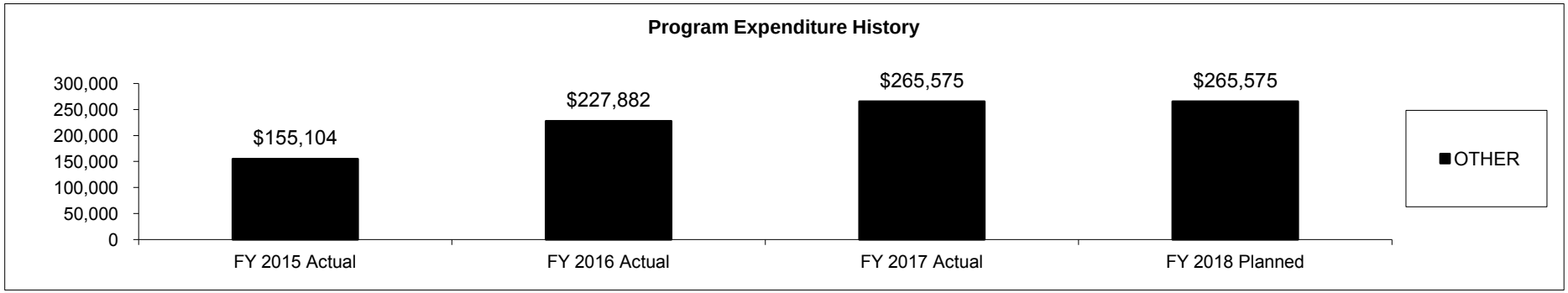
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.840**

Program Name: Legal & Dispute Management Unit

Program is found in the following core budget(s): Division of Workers' Compensation

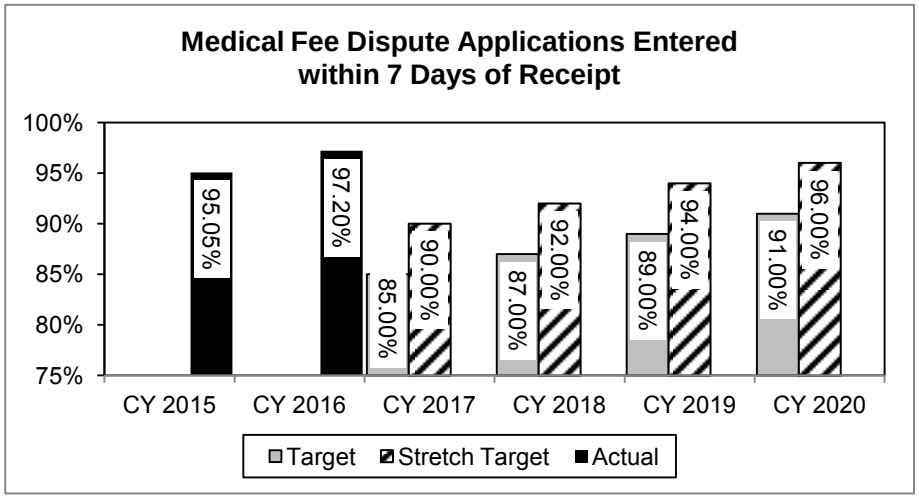
6. What are the sources of the "Other " funds?

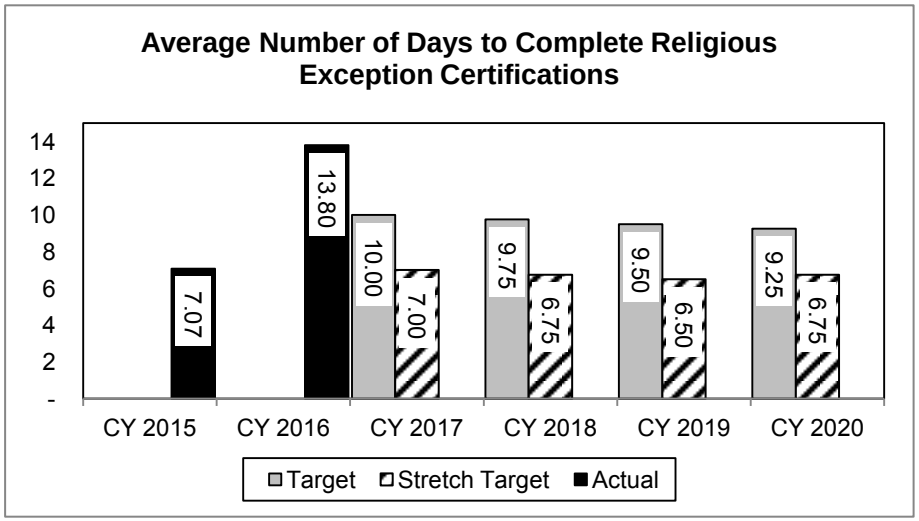
Workers' Compensation Administrative Fund

7a. Provide an effectiveness measure.

Work in Progress
Early Dispute Resolutions That Avoided the Filing of a Claim for Compensation

7b. Provide an efficiency measure.





7c. Provide the number of clients/individuals served, if applicable.

		PROJECTED			
	CY 2016	**CY 2017**	**CY 2018**	**CY 2019**	**CY 2020**
Medical Fee Disputes	2,300	2,312	2,323	2,335	2,346
Dispute Management Customer	287	288	290	291	293
Religious Exemption Requests	61	60	60	60	60

7d. Provide a customer satisfaction measure, if available.

Work in progress - We are working on developing a method to capture customer feedback.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.840**

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Oversight of self-insurance workers' compensation plans

1b. What does this program do?

- Provides Missouri employers with a viable and economic alternative to the purchase of workers' compensation insurance, enabling then to provide prompt, effective medical care to injured workers which facilitates a return to work as soon as medically possible resulting in better outcomes and lower cost to the employer
- Monitors self-insured employers and groups to ensure the stability of the self-insurance system and economic security for injured workers through statutory and regulatory compliance, financial reporting and analysis, claims administration audits, and security determination reviews
- Serves as resource concerning information relating to workers' compensation insurance and proof of coverage information
- Principal contact with the Missouri Private Sector Individual Self-Insurers Guaranty Corporation, the International Association of Industrial Accident Boards and Commissions, and the National Council on Compensation Insurance

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 287.280 and 287.090, *RSMo*.

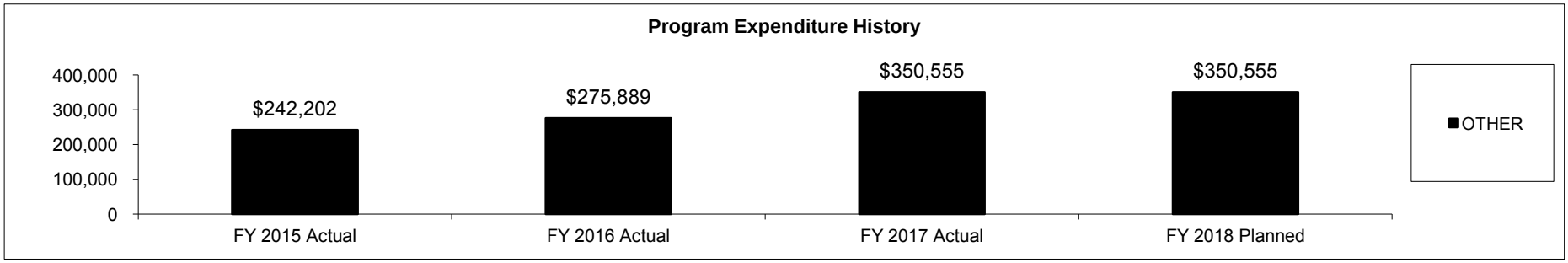
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.840**

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

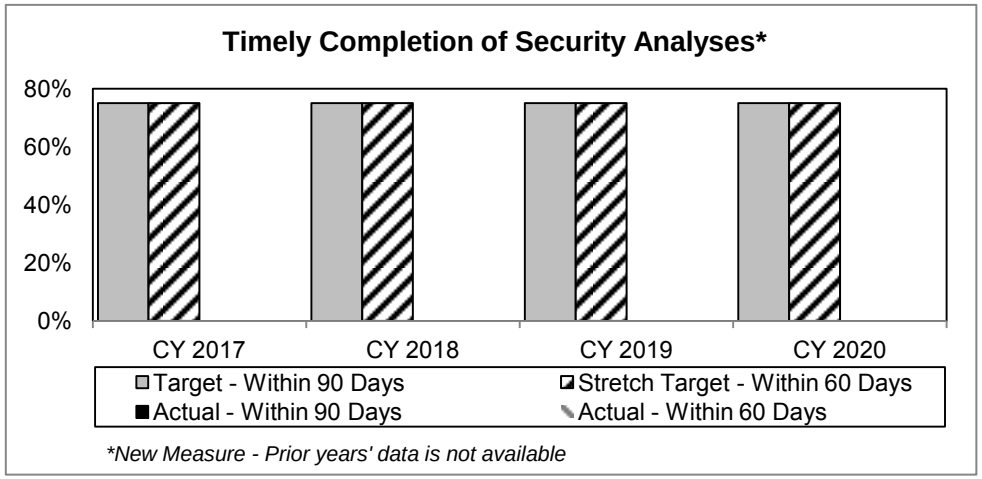
6. What are the sources of the "Other " funds?

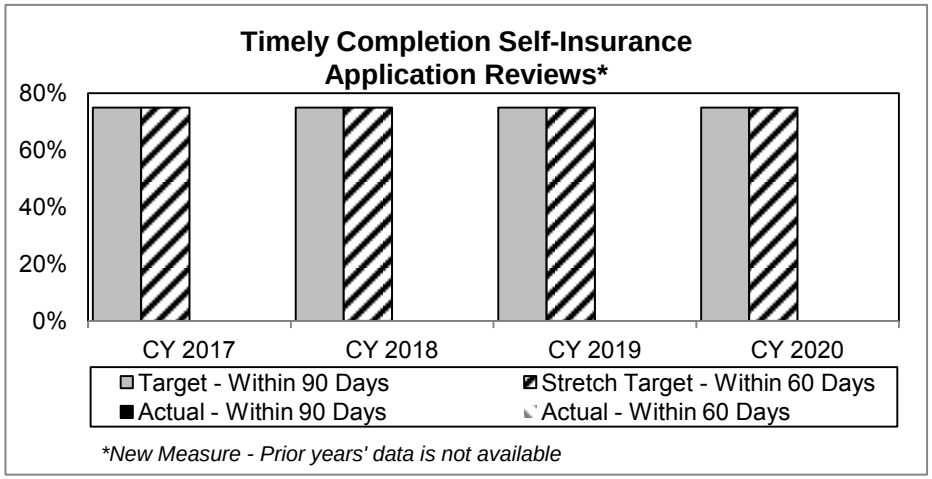
Workers' Compensation Administration Fund (0652)

7a. Provide an effectiveness measure.

Work in Progress
Number of claims audits completed
Financial reviews to ensure adequate security to pay claims

7b. Provide an efficiency measure.





7c. Provide the number of clients/individuals served, if applicable.

	CY 2017 Projected	CY 2018 Projected	CY 2019 Projected	CY 2020 Projected
Active Self-Insured Employers	277	277	277	277
Active Group Trusts	20	20	20	20
Group Trusts Members Represented	2,672	2,672	2,672	2,672
Employees of Active Self-Insured Employers and Trust Members	678,313	678,313	678,313	678,313
Former Self-Insured Employers	1,343	1,343	1,343	1,343
Former group trusts	26	26	26	26

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.840**

Program Name: Injury Processing

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Supports the adjudication and appeals processes

1b. What does this program do?

- Ensures the quality and timeliness of all information entered into the system
- Reviews and analyzes data received from First Reports of Injury (FROI)
- Processes documents (Claims for Compensation, Answers, Medical Reports, Lost Time Information, Entries of Appearance, Denial letters, Proof of Insurance, etc.)
- Responds to inquiries from injured employees, employers, attorneys, insurers, third party Administrators, and other division staff
- Complies with Sunshine Law Requests received by the division

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 287, *RSMo*.

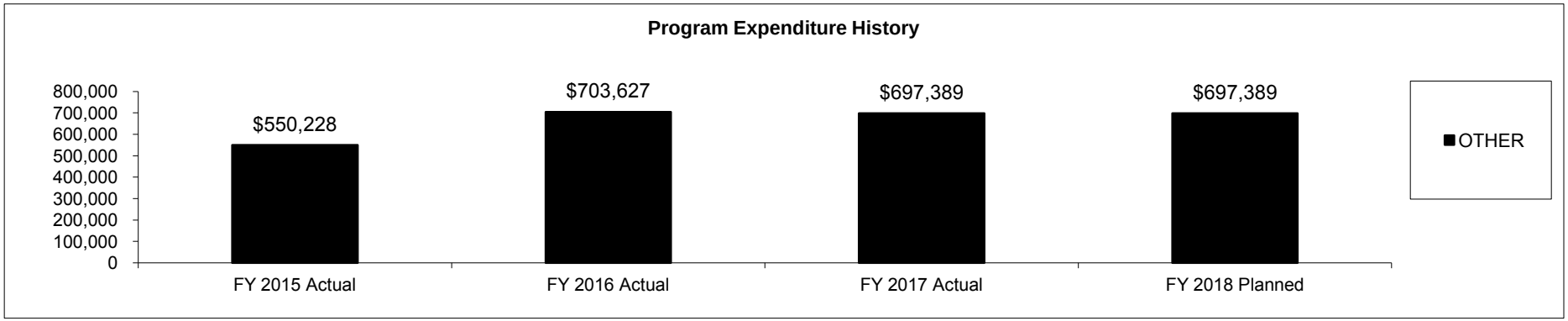
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.840**

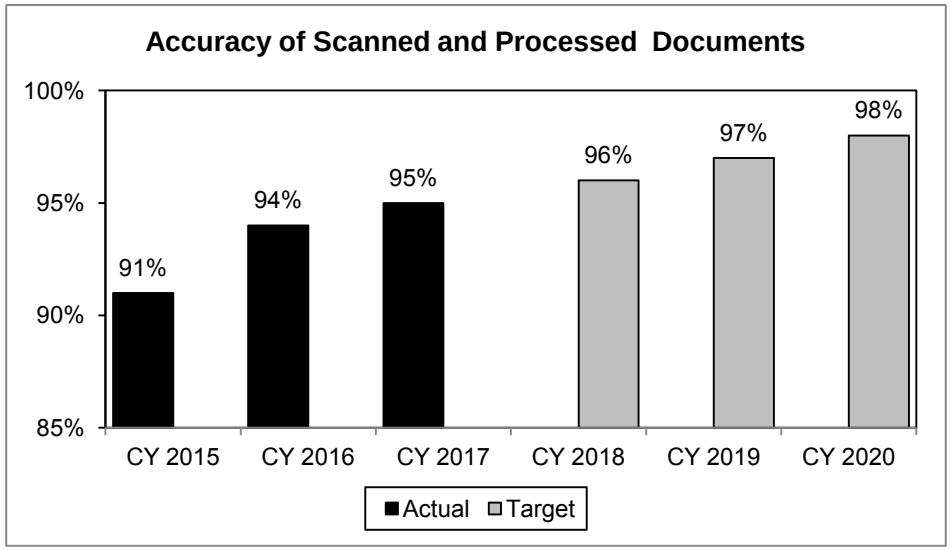
Program Name: Injury Processing

Program is found in the following core budget(s): Division of Workers' Compensation

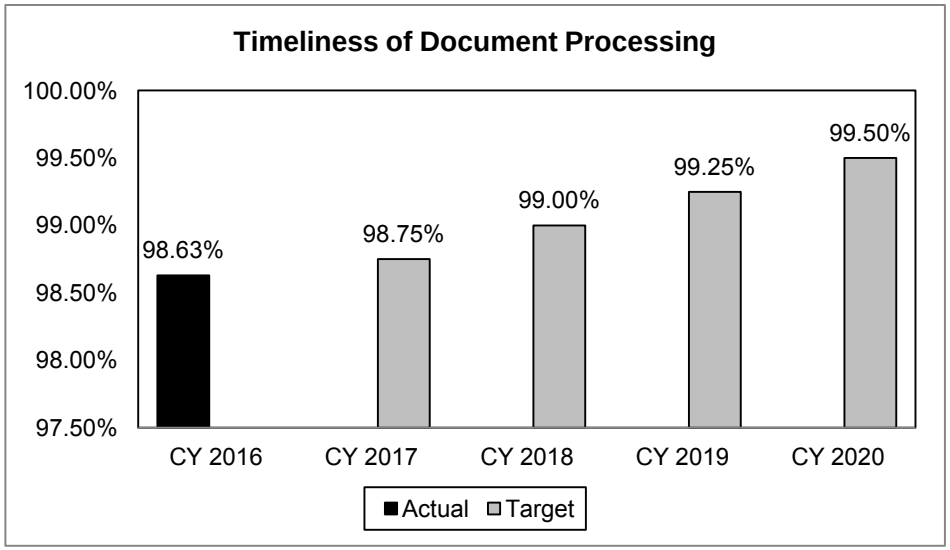
6. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund (0652)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

All staff members and all parties to each case.

7d. Provide a customer satisfaction measure, if available.

Work in progress - Customer feedback captured though an online/electronic survey mechanism.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.840**
Program Name: Adjudication
Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Fair adjudication of workers' compensation cases

1b. What does this program do?

- Administrative Law Judges (ALJs) hold evidentiary hearings and issue awards (judgments) on contested cases and medical fee disputes
- ALJs hold pro se settlement conferences, mediation conferences, prehearing conferences, telephone conferences, and dismissal docket settings
- Clerks coordinate more than 100,000 docket settings annually
- Court reporters prepare verbatim transcripts of contested hearings and provide certified transcripts and exhibits to the Labor and Industrial Relations Commission and appellate courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 287, *RSMo*.

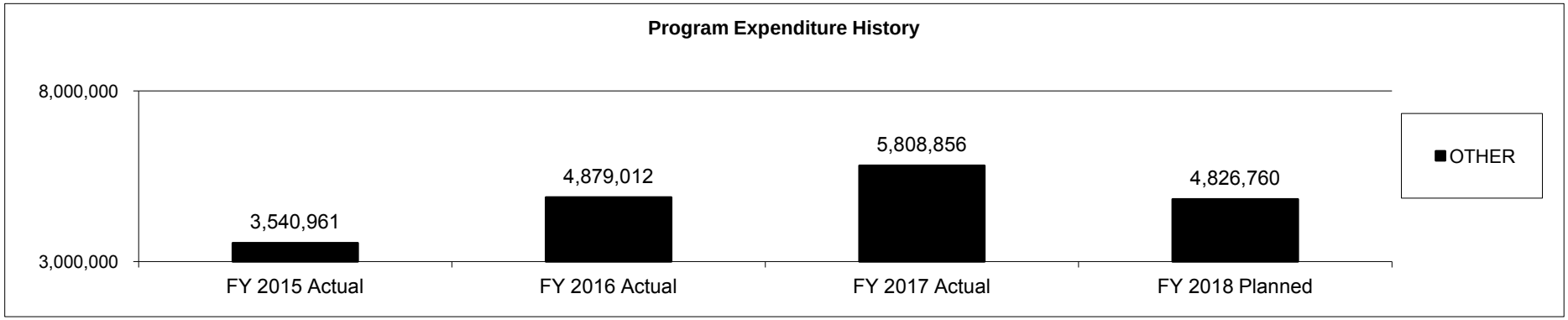
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.840**
Program Name: Adjudication
Program is found in the following core budget(s): Division of Workers' Compensation

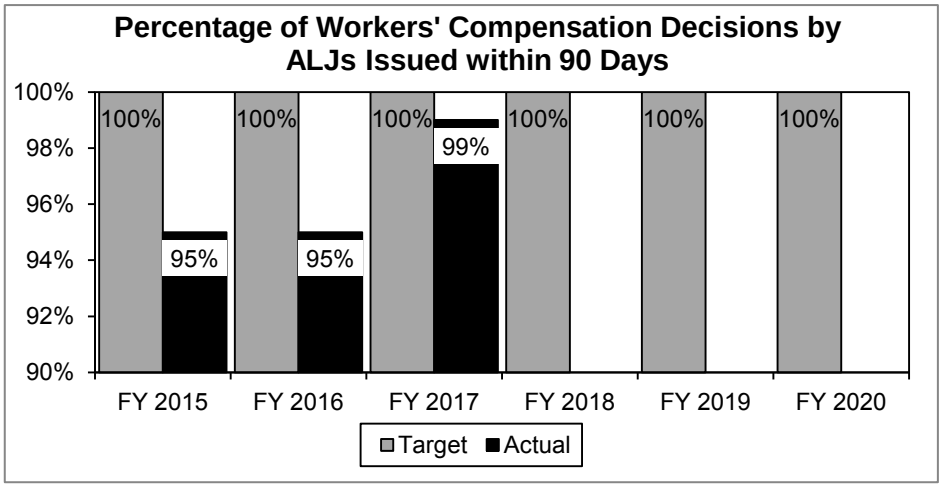
6. What are the sources of the "Other " funds?

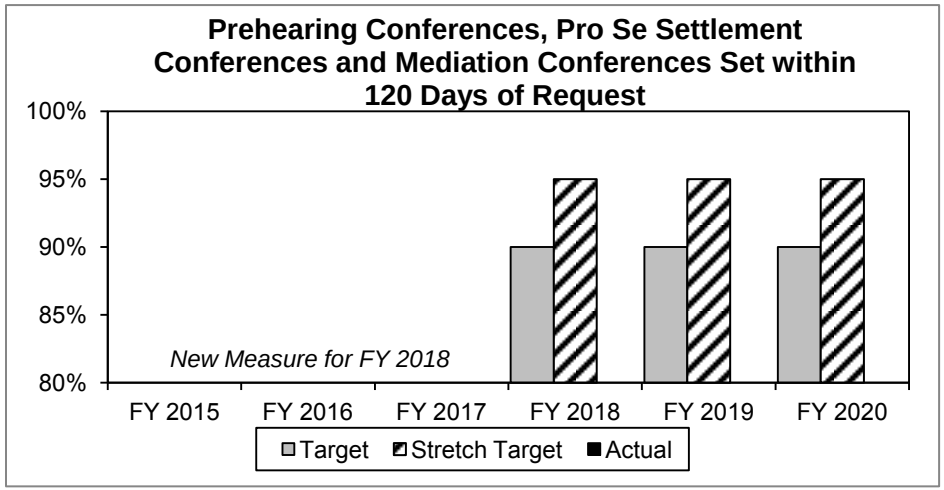
Workers' Compensation Administration Fund (0652)

7a. Provide an effectiveness measure.

Work in Progress
Number of Cases Decided through Mediation, Settlement or Decision by ALJs, Avoiding Further Court Proceedings

7b. Provide an efficiency measure.





7c. Provide the number of clients/individuals served, if applicable.

Claims for Compensation by Resolution Type						
	CY 2012	**FY 2013**	**FY 2014**	**CY 2015**	**CY 2016**	**CY 2017**
Dismissals	2,122	1,759	1,835	1,718	1,828	
Settlements	11,637	12,067	11,646	11,715	12,065	
Awards	568	536	441	369	348	

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.840**
Program Name: Missouri Workers' Safety Program (MWSP)
Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Promote development of workplace safety programs.

1b. What does this program do?

- Certifies the safety programs of insurance carriers that write workers' compensation insurance policies in Missouri and ensures that they provide effective safety assistance to their policy holders at request
- Evaluates and certifies safety consultants and maintains a registry of these certified consultants for use by employers
- Assists Missouri employers in developing comprehensive safety and health programs that eliminate workplace hazards and reduce injuries and illnesses
- Evaluates the safety programs of individual self-insureds and self-insured trusts to ensure that they can control injuries and illnesses
- Certifies Second Injury Fund physical therapy clinics

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

287.123, *RSMo*. and 8 CSR 50-7

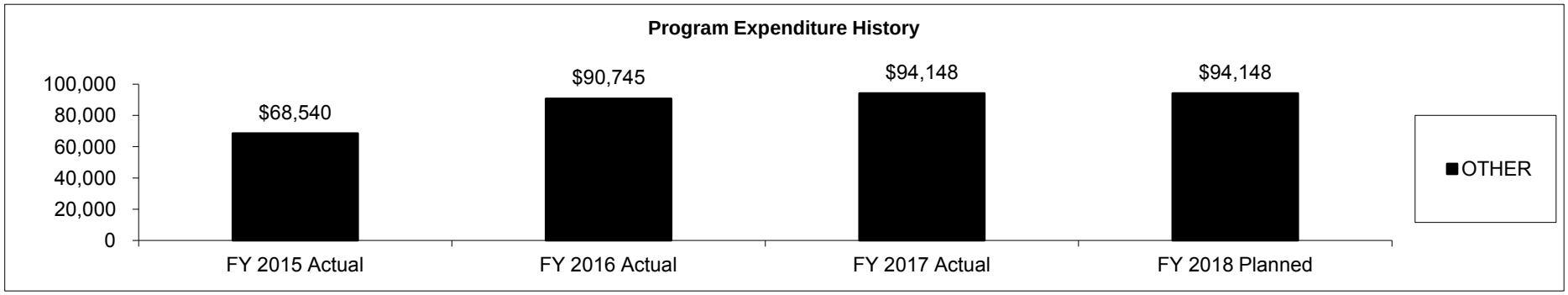
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.840**

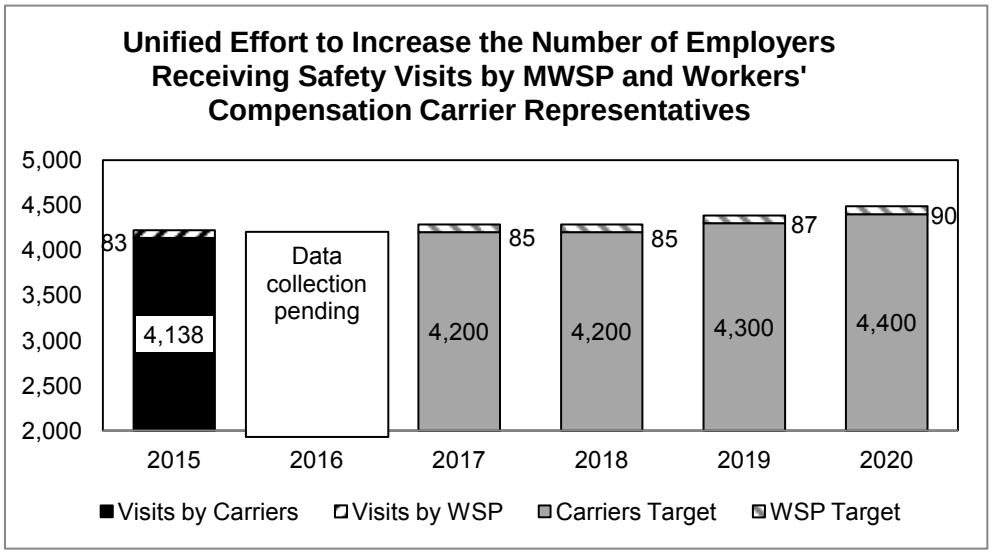
Program Name: Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation

6. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund (0652)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Work in Progress - Timeframe for Initial Certifications of Safety Consultants

7c. Provide the number of clients/individuals served, if applicable.

	CY 2017	CY 2018 Projected	CY 2019 Projected	CY 2020 Projected
Number of Carrier Groups with Safety Programs Certified	117	117	117	117
Number of Employers Receiving On-Site Assistance Through Their Carrier	5,500	5,500	5,500	5,500
Number of Follow-Up Interviews with Employers Regarding Carrier Services	130	130	130	130

7d. Provide a customer satisfaction measure, if available.

Work in Progress
Employers report during follow-ups that they are satisfied with the service they receive from their carriers.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor & Industrial Relations		**Budget Unit**	62915C
Division of Workers' Compensation			
Restoration of Administrative Law Judges	**1625003**	**HB Section**	7.840

1. AMOUNT OF REQUEST

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	982,096	982,096		**PS**	0	0	0	0	
EE	0	0	0	0		**EE**	0	0	0	0	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**0**	**0**	**982,096**	**982,096**		**Total**	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**8.00**	**8.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*377,987*	*377,987*		***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Restoration of core reductions	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 287.610 of the Missouri Revised Statutes allows the Division of Workers' Compensation to appoint up to forty administrative law judges (ALJs). Currently there are twenty-one ALJs and six Chief ALJs for a total of twenty-eight.

Caseload resolutions for ALJs currently average 84 per month per ALJ. As of September 8, 2017, there is a backlog of 51,516 claims waiting to be resolved with an average wait-time for docketing of 11.64 months. Additional judges, assigned to areas with the highest caseloads and backlogs, would decrease wait times for claimants and employers waiting for final rulings on their cases.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor & Industrial Relations		**Budget Unit**	62915C
Division of Workers' Compensation			
Restoration of Administrative Law Judges	**1625003**	**HB Section**	7.840

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each ALJ resolves an average of 1,009 cases per year. With a current backlog of 51,516 claims, eight additional ALJs, assigned to areas of the state with the greatest backlogs and highest caseloads would decrease open claim caseloads to an average of 1,431 per ALJ, from the current 1,840 per ALJ, and decrease wait times for employers and claimants awaiting final rulings in their cases. No additional expense and equipment is being requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

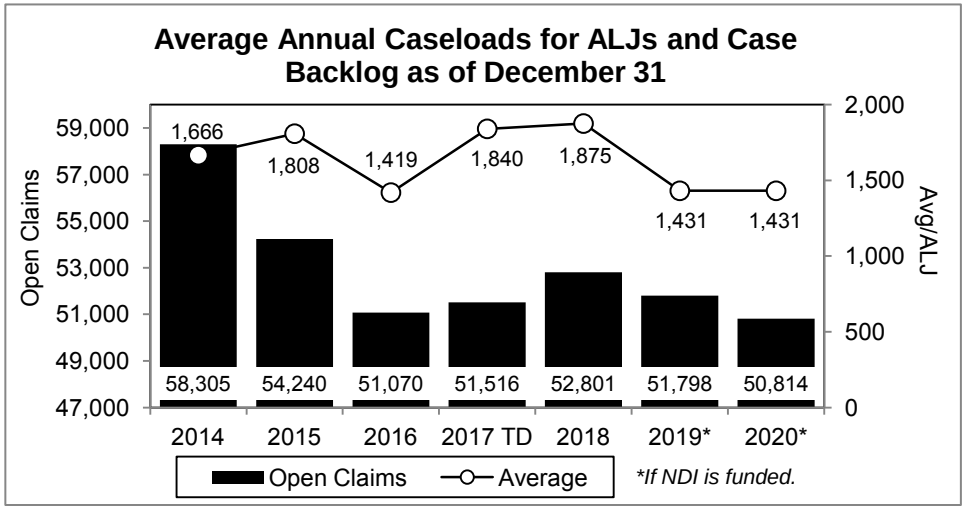
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Administrative Law Judge					982,096	8.0	982,096	8.0		
Total PS	**0**	**0.0**	**0**	**0.0**	**982,096**	**8.0**	**982,096**	**8.0**	**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**982,096**	**8.0**	**982,096**	**8.0**	**0**	

NEW DECISION ITEM
RANK: 6 OF 7

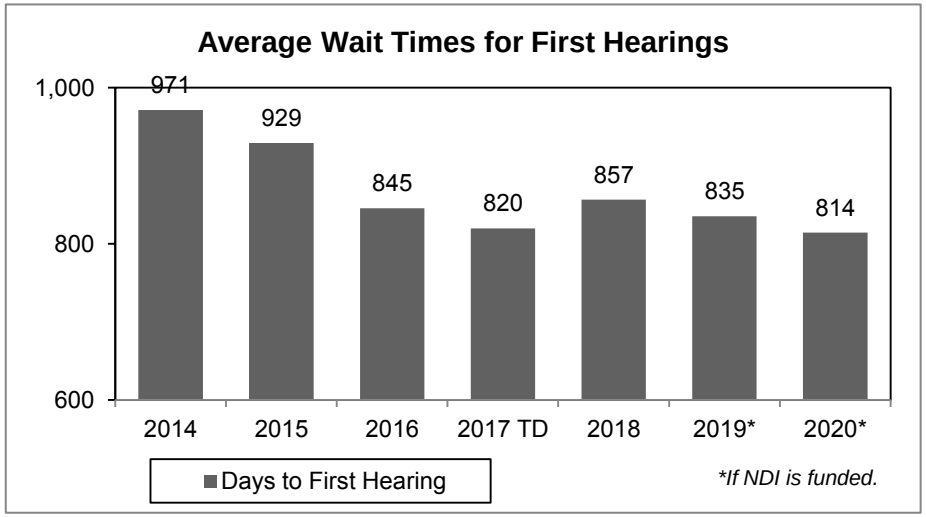
Department of Labor & Industrial Relations		**Budget Unit**	62915C
Division of Workers' Compensation			
Restoration of Administrative Law Judges	**1625003**	**HB Section**	7.840

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



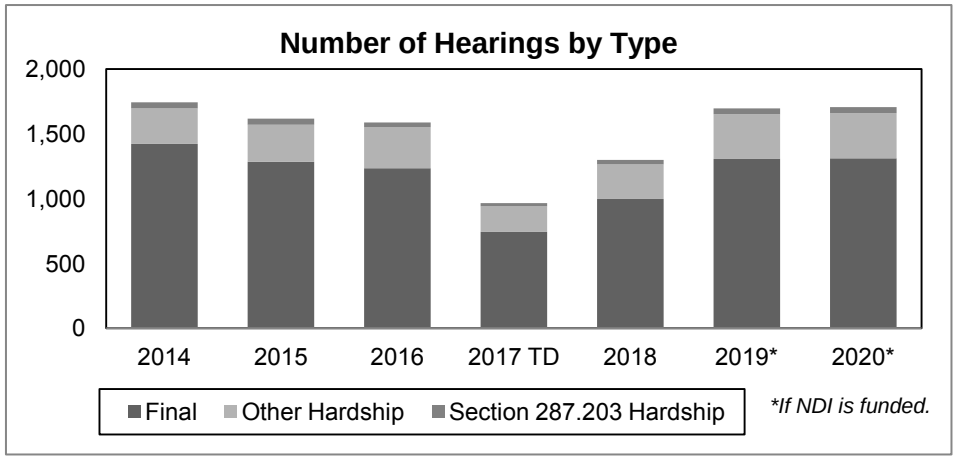
6b. Provide an efficiency measure.



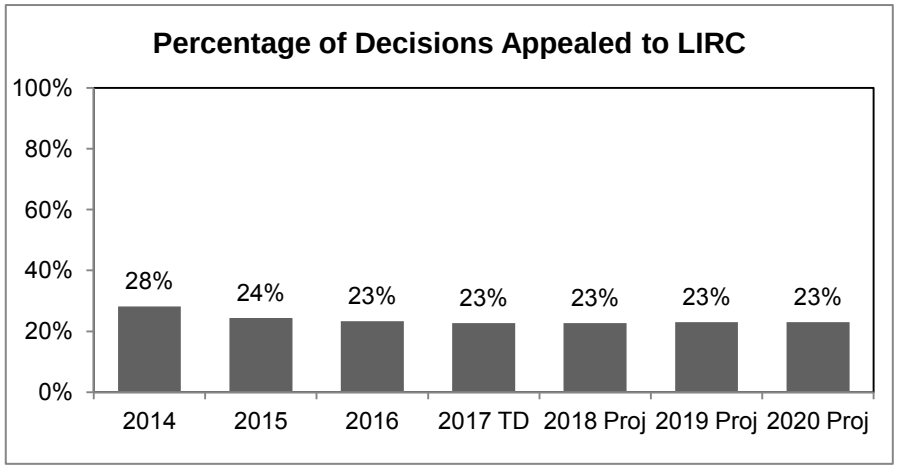
NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor & Industrial Relations		**Budget Unit**	62915C
Division of Workers' Compensation			
Restoration of Administrative Law Judges	**1625003**	**HB Section**	7.840

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assign ALJs to areas with highest caseloads and backlogs.
- Devise methods to hear cases via video conference, allowing judges from other areas of the state to assist areas with higher caseloads.

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION-WORK COMP								
Restoration of ALJs - 1625003								
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	982,096	8.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**982,096**	**8.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$982,096**	**8.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$982,096**	**8.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62925C & 62927C
Division	Workers' Compensation		
Core	Second Injury Fund	**HB Section**	07.845 & 07.850

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	35,000	35,000	
PSD - Claims	0	0	124,025,833	124,025,833	
PSD - Refunds	0	0	500,000	500,000	
TRF	0	0	0	0	
Total	**0**	**0**	**124,560,833**	**124,560,833**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Second Injury Fund (Fund 0653)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD - Claims	0	0	0	0	E
PSD - Refunds	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Second Injury Fund (Fund 0653)

2. CORE DESCRIPTION

When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. Cases of permanent disability involving previous disability for injuries filed before January 1, 2014, are compensated per §287.220.2, *RSMo*., and include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, *RSMo*. Effective January 1, 2014, the SIF is responsible to pay permanent total disability and physical rehabilitation.

The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate was capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective January 1, 2014, a supplemental rate of up to 3% may be assessed for calendar years 2014 through 2021. In *Gattenby v. Treasurer of the State of Missouri as Custodian of the Second Injury Fund,* 516 S.W. 3d 859 (Mo. App. W.D. 2017), the Missouri Western District Court of Appeals held that, "...subsection 287.220.3 applies only where both the preexisting and primary injuries occur after January 1, 2014." This decision is expected to increase the number of claims filed against the SIF in coming years.

3. PROGRAM LISTING (list programs included in this core funding)

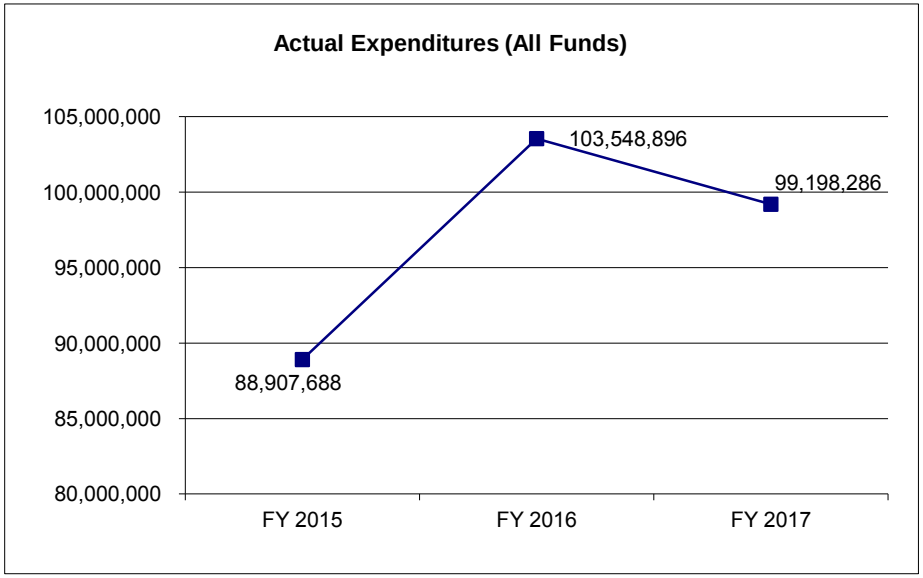
Second Injury Fund Claim Payments Second Injury Fund Refunds

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62925C & 62927C
Division	Workers' Compensation		
Core	Second Injury Fund	**HB Section**	07.845 & 07.850

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.	FY 2018 Current Yr.
Appropriation (All Funds)	90,632,000	120,391,230	134,560,833	134,560,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	90,632,000	120,391,230	134,560,833	N/A
Actual Expenditures (All Funds	88,907,688	103,548,896	99,198,286	N/A
Unexpended (All Funds)	1,724,312	16,842,334	35,362,547	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,724,312	16,842,334	35,362,547	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes NDI of $42,772,489 for payment of Second Injury Fund claims and $250,000 for refunds.
(2) Includes NDI of $6,883,000 and a Supplemental of $22,876,230 for payment of Second Injury Fund claims.
(3) Includes NDI of $37,045,833 for payment of Second Injury Fund claims.

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	33,000	33,000	
			PD	0.00	0	0	134,027,833	134,027,833	
			Total	**0.00**	**0**	**0**	**134,060,833**	**134,060,833**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	714	4636	PD	0.00	0	0	(10,000,000)	(10,000,000)	Core reduction of excess appropriation authority.
Core Reallocation	713	4636	EE	0.00	0	0	2,000	2,000	Core reallocation to better align appropriations with projected expenditures.
Core Reallocation	713	4636	PD	0.00	0	0	(2,000)	(2,000)	Core reallocation to better align appropriations with projected expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(10,000,000)**	**(10,000,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	35,000	35,000	
			PD	0.00	0	0	124,025,833	124,025,833	
			Total	**0.00**	**0**	**0**	**124,060,833**	**124,060,833**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	35,000	35,000	
			PD	0.00	0	0	124,025,833	124,025,833	
			Total	**0.00**	**0**	**0**	**124,060,833**	**124,060,833**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	34,902	0.00	33,000	0.00	35,000	0.00	0	0.00
TOTAL - EE	34,902	0.00	33,000	0.00	35,000	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	99,160,999	0.00	134,027,833	0.00	124,025,833	0.00	0	0.00
TOTAL - PD	99,160,999	0.00	134,027,833	0.00	124,025,833	0.00	0	0.00
TOTAL	**99,195,901**	**0.00**	**134,060,833**	**0.00**	**124,060,833**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$99,195,901**	**0.00**	**$134,060,833**	**0.00**	**$124,060,833**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	2,385	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	2,385	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	**2,385**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,385**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SECOND INJURY FUND								
CORE								
SUPPLIES	34,902	0.00	33,000	0.00	35,000	0.00	0	0.00
TOTAL - EE	**34,902**	**0.00**	**33,000**	**0.00**	**35,000**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	99,160,999	0.00	134,027,833	0.00	124,025,833	0.00	0	0.00
TOTAL - PD	**99,160,999**	**0.00**	**134,027,833**	**0.00**	**124,025,833**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$99,195,901**	**0.00**	**$134,060,833**	**0.00**	**$124,060,833**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$99,195,901**	**0.00**	**$134,060,833**	**0.00**	**$124,060,833**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	2,385	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	**2,385**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,385**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$2,385**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department - Labor and Industrial Relations **HB Section(s): 7.840, 7.845 & 7.850**
Program Name - Second Injury Fund Unit
Program is found in the following core budget(s):

1a. What strategic priority does this program address?

Payment of Second Injury Claims while assuring Second Injury Fund solvency

1b. What does this program do?

- Assesses and collects surcharge from insurance carriers and self-insured entities on a quarterly basis
- Performs annual audits of the premiums reported to the division
- Maintains the solvency of the Second Injury Fund to ensure the bi-weekly benefits are paid
- Pays benefits based on the payment prioritization schedule

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 287.715, 287.716, 287.745, 287.141, and 287.220, *RSMo*.

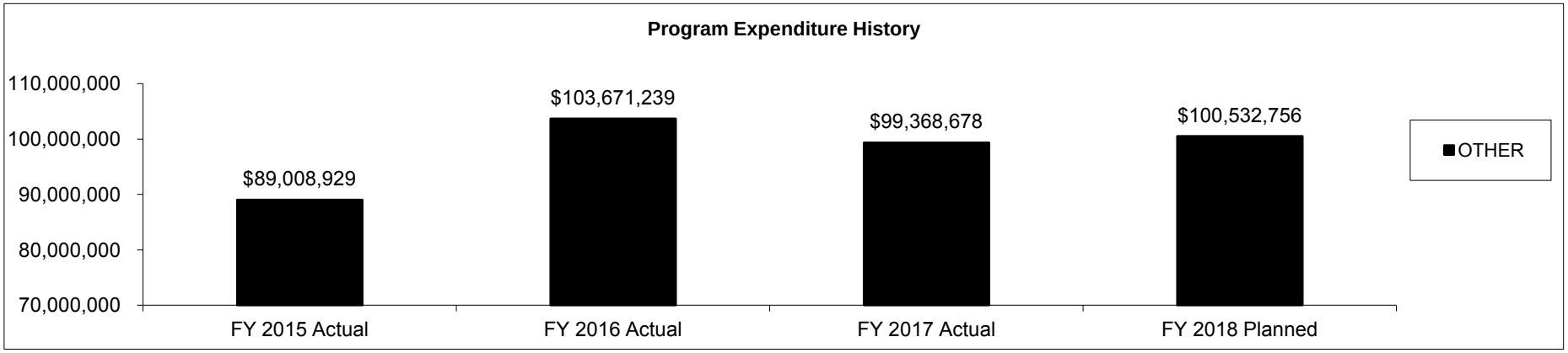
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Second Injury Fund (0653)

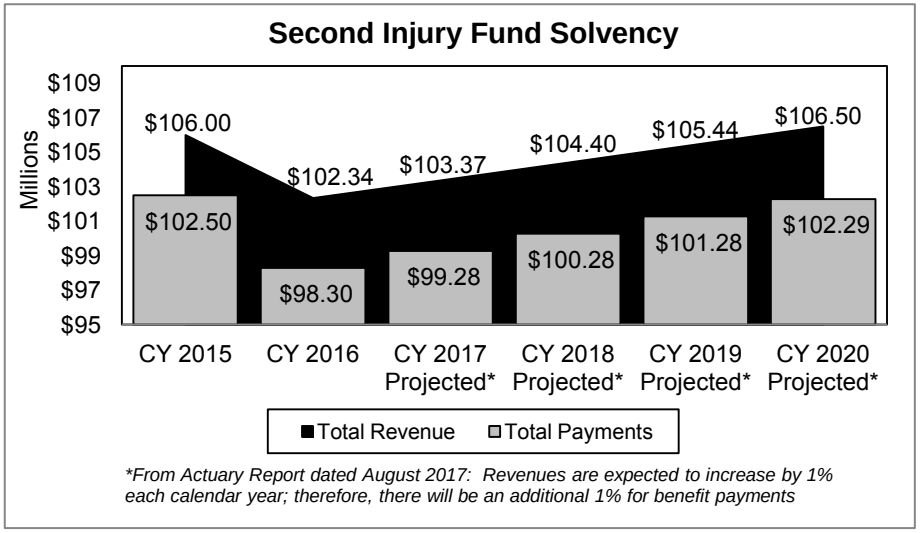
PROGRAM DESCRIPTION

Department - Labor and Industrial Relations **HB Section(s): 7.840, 7.845 & 7.850**

Program Name - Second Injury Fund Unit

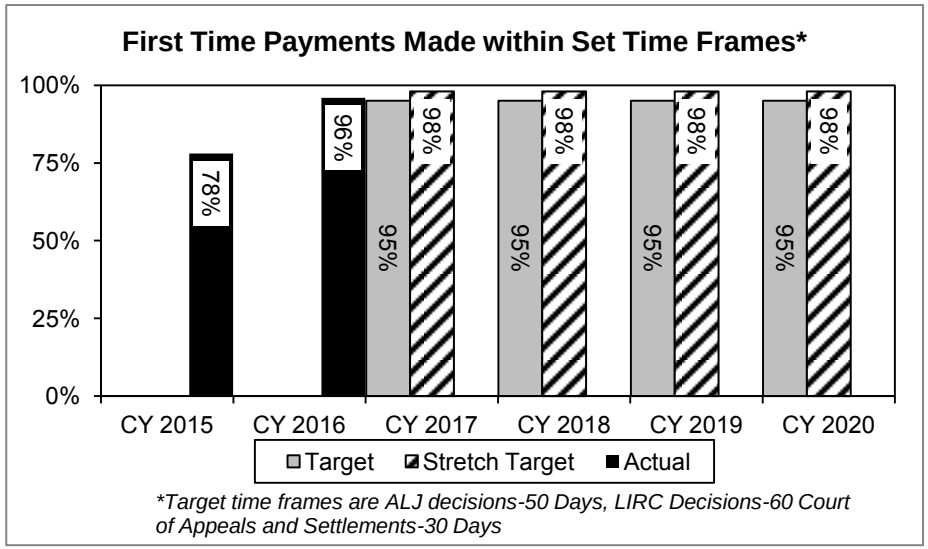
Program is found in the following core budget(s):

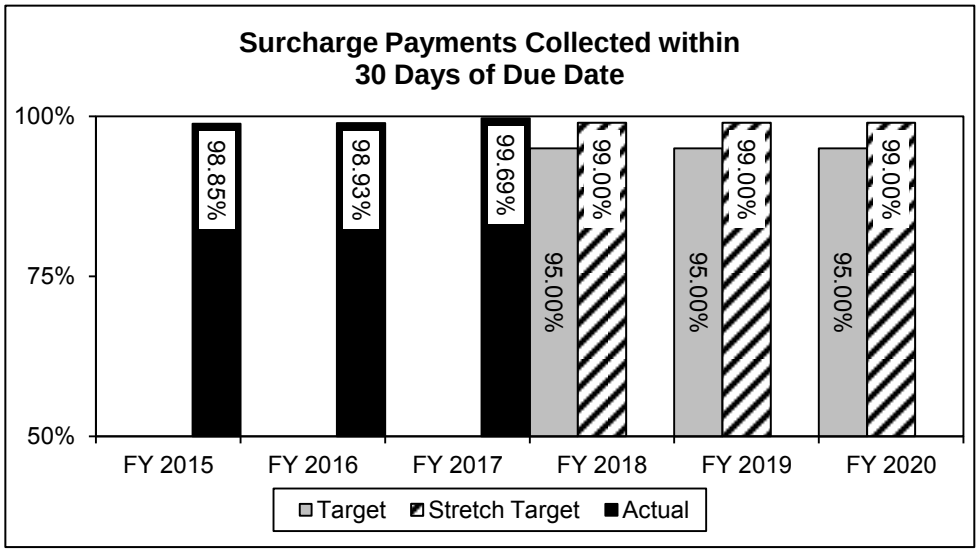
7a. Provide an effectiveness measure.



Work in progress
Audits of surcharge reported by insurance carriers, self-insurers, or group trusts
Target: 100%

7b. Provide an efficiency measure.



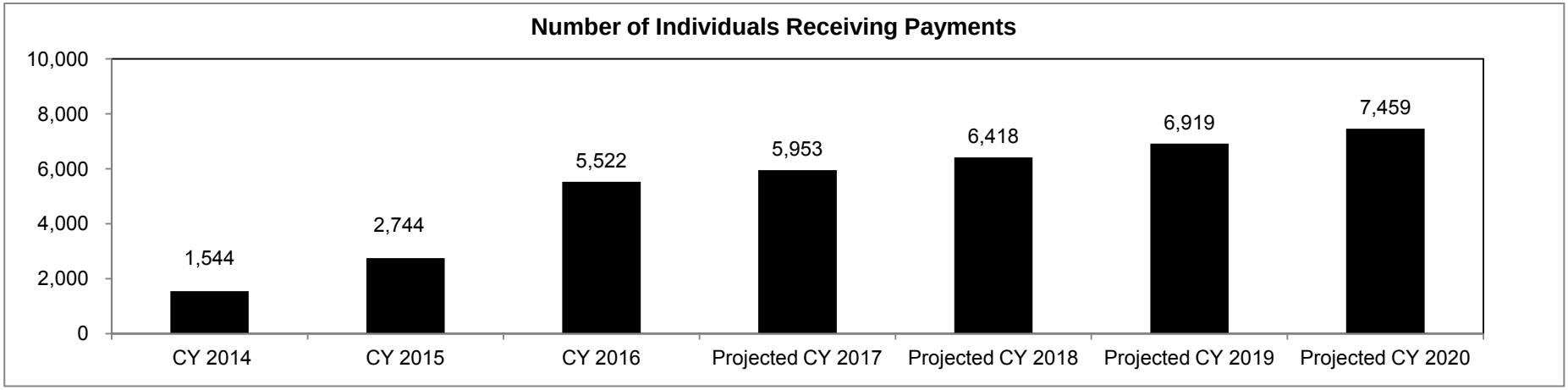


Department - Labor and Industrial Relations **HB Section(s): 7.840, 7.845 & 7.850**

Program Name - Second Injury Fund Unit

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.



CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62931C
Division	Workers' Compensation		
Core	Line of Duty Compensation	**HB Section**	07.855

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	450,000	450,000	
TRF	0	0	0	0	
Total	**0**	**0**	**450,000**	**450,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Line of Duty (Fund 0939)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Line of Duty (Fund 0939)

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, *RSMo*., to provide a $25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.

This core contains the appropriation necessary to pay eligible claims that may be filed with the division in FY2019. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request is an estimate. In the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund, General Revenue is transferred for payment of claims as they are approved. Only in the amount necessary to pay awarded benefits each year is transferred.

In FY 2014, line of duty compensation benefits were paid on 10 claims totaling $250,000.
In FY 2015, line of duty compensation benefits were paid on 2 claims totaling $50,000.
In FY 2016, line of duty compensations benefits were paid on 5 claims totaling $125,000.
In FY 2017, line of duty compensation benefits were paid on 6 claims totaling $150,000.
In FY 2018, to date, line of duty compensation benefits paid on 2 claims totaling $50,000. There are four claims currently pending.

CORE DECISION ITEM

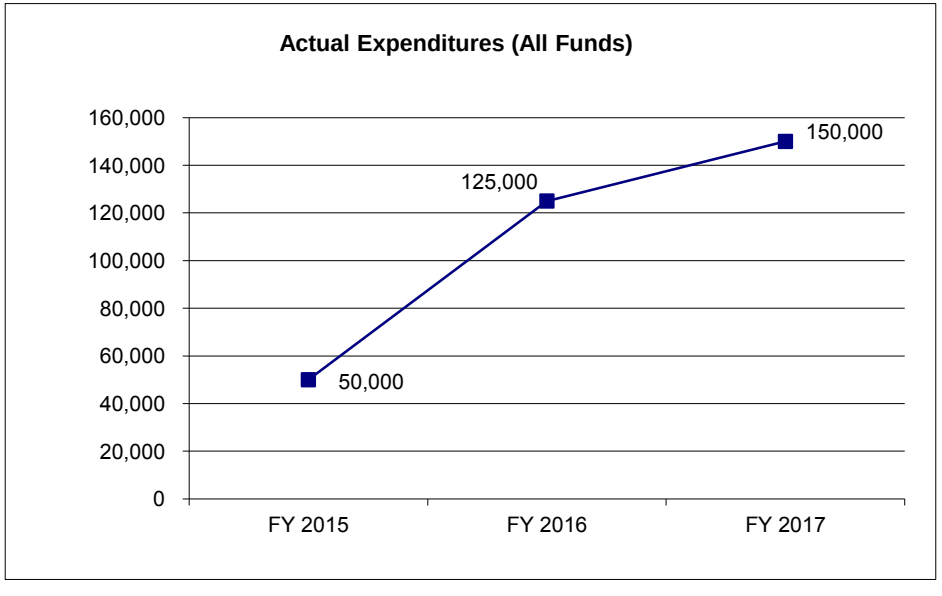
Department	Labor and Industrial Relations	**Budget Unit**	62931C
Division	Workers' Compensation		
Core	Line of Duty Compensation	**HB Section**	07.855

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	450,000	450,000	450,000	N/A
Actual Expenditures (All Funds)	50,000	125,000	150,000	N/A
Unexpended (All Funds)	400,000	325,000	300,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	400,000	325,000	300,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	150,000	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	150,000	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	**150,000**	**0.00**	**450,000**	**0.00**	**450,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$150,000**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	150,000	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	**150,000**	**0.00**	**450,000**	**0.00**	**450,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$150,000**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$150,000**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62932C
Division	Workers' Compensation		
Core	Line of Duty Compensation Transfer	**HB Section**	07.860

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	450,000	450,000	
Total	**0**	**0**	**450,000**	**450,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	450,000	450,000	
Total	**0**	**0**	**450,000**	**450,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, *RSMo*., to provide a $25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.

This core contains the General Revenue transfer appropriation necessary to pay eligible claims that may be filed with the division in FY2019. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request is an estimate. In the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund, General Revenue is transferred for payment of claims as they are approved. Only in the amount necessary to pay awarded benefits each year is transferred.

In FY 2014, line of duty compensation benefits were paid on 10 claims totaling $250,000.
In FY 2015, line of duty compensation benefits were paid on 2 claims totaling $50,000.
In FY 2016, line of duty compensations benefits were paid on 5 claims totaling $125,000.
In FY 2017, line of duty compensation benefits were paid on 6 claims totaling $150,000.
In FY 2018, to date, line of duty compensation benefits paid on 2 claims totaling $50,000. There are four claims currently pending.

CORE DECISION ITEM

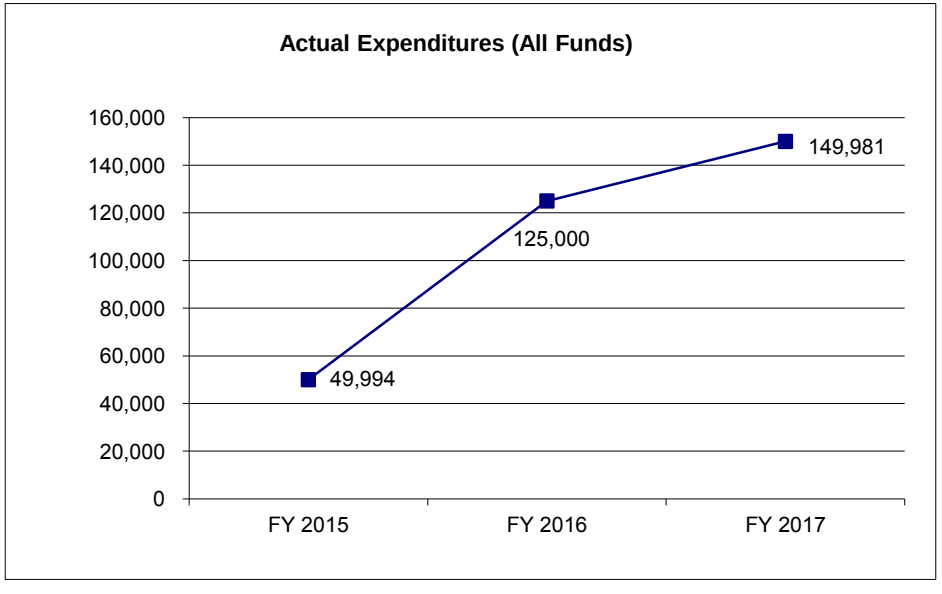
Department	Labor and Industrial Relations	**Budget Unit**	62932C
Division	Workers' Compensation		
Core	Line of Duty Compensation Transfer	**HB Section**	07.860

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation Fund General Revenue Transfer

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	(13,500)	(13,500)	(13,500)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	436,500	436,500	436,500	N/A
Actual Expenditures (All Funds)	49,994	125,000	149,981	N/A
Unexpended (All Funds)	386,506	311,500	286,519	N/A
Unexpended, by Fund:				
General Revenue	386,506	311,500	286,519	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Interest of $6 earned by the Line of Duty Compensation Fund was used to make award payments.
(2) Interest of $19 earned by the Line of Duty Compensation Fund was used to make award payments.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	450,000	0	0	450,000	
	Total	**0.00**	**450,000**	**0**	**0**	**450,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	450,000	0	0	450,000	
	Total	**0.00**	**450,000**	**0**	**0**	**450,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	450,000	0	0	450,000	
	Total	**0.00**	**450,000**	**0**	**0**	**450,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	149,981	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - TRF	149,981	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	**149,981**	**0.00**	**450,000**	**0.00**	**450,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$149,981**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	149,981	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - TRF	**149,981**	**0.00**	**450,000**	**0.00**	**450,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$149,981**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$149,981**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62937C & 62939C
Division	Workers' Compensation		
Core	Tort Victims' Compensation	**HB Section**	07.865 & 07.870

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	1,000,000	1,000,000	
TRF	0	0	351,351	351,351	
Total	**0**	**0**	**1,351,351**	**1,351,351**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, such as in a motor vehicle collision, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds $100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state.

As described in section 537.650, *RSMo.*, (previously section 477.650, *RSMo.*), 26% of the court awards received are transferred to the Basic Civil Legal Services Fund annually.

3. PROGRAM LISTING (list programs included in this core funding)

Tort Victims' Compensation Transfer

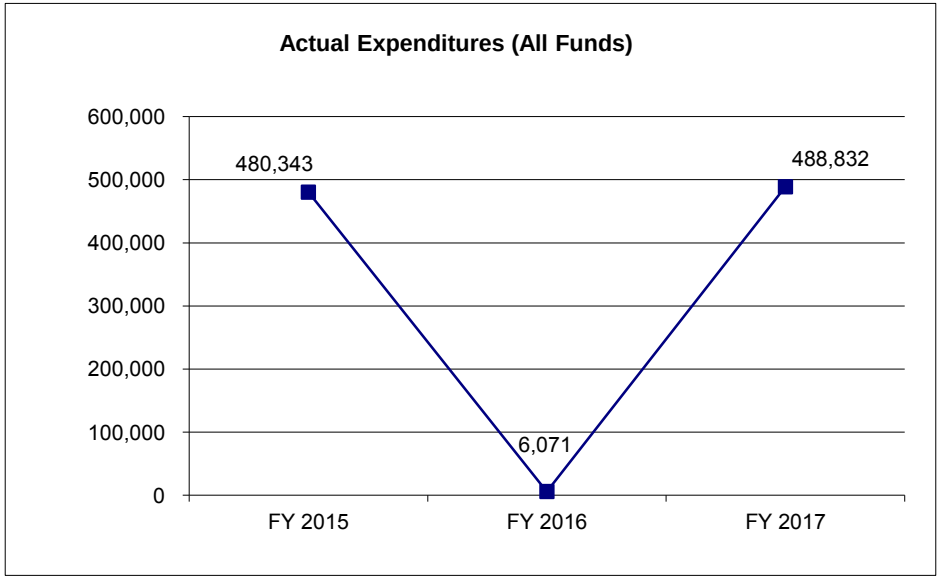
Basic Civil Legal Services Fund Transfer

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62937C & 62939C
Division	Workers' Compensation		
Core	Tort Victims' Compensation	**HB Section**	07.865 & 07.870

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,351,351	1,351,351	1,351,351	1,351,351
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,351,351	1,351,351	1,351,351	N/A
Actual Expenditures (All Funds)	480,343	6,071	488,832	N/A
Unexpended (All Funds)	871,008	1,345,280	862,519	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	871,008	1,345,280	862,519	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2015, $114,342.66 was transferred to the Basic Civil Legal Services Fund and $365,999.83 was paid to 50 successful 2012 claimants.
(2) In FY 2016, $6,070.90 was transferred to the Basic Civil Legal Services Fund. No payments were made to claimants in FY 2016 because the balance of the fund was less than $100,000.
(3) In FY 2017, $127,096.25 was transferred to the Basic Civil Legal Services Fund and $361,735.50 was paid to 50 successful 2013 claimants.

DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	

DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	351,351	351,351	
	Total	**0.00**	**0**	**0**	**351,351**	**351,351**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	351,351	351,351	
	Total	**0.00**	**0**	**0**	**351,351**	**351,351**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	351,351	351,351	
	Total	**0.00**	**0**	**0**	**351,351**	**351,351**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	361,736	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	361,736	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	**361,736**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$361,736**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	127,096	0.00	351,351	0.00	351,351	0.00	0	0.00
TOTAL - TRF	127,096	0.00	351,351	0.00	351,351	0.00	0	0.00
TOTAL	**127,096**	**0.00**	**351,351**	**0.00**	**351,351**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$127,096**	**0.00**	**$351,351**	**0.00**	**$351,351**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	361,736	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	**361,736**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$361,736**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$361,736**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	127,096	0.00	351,351	0.00	351,351	0.00	0	0.00
TOTAL - TRF	**127,096**	**0.00**	**351,351**	**0.00**	**351,351**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$127,096**	**0.00**	**$351,351**	**0.00**	**$351,351**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$127,096**	**0.00**	**$351,351**	**0.00**	**$351,351**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.840 & 7.865**

Program Name: Tort Victims' Compensation

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Collect and distribute payments to eligible Tort Victims

1b. What does this program do?

- Reviews claims made against the Tort Victims' Compensation Fund and renders decisions on each claim
- Makes payouts on successful claims when funds are available

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 537.675 through 537.693, *RSMo*.

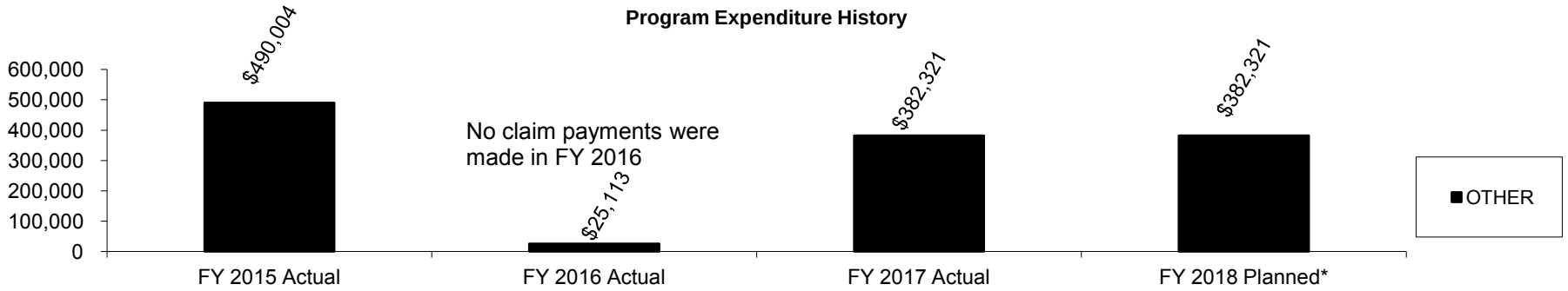
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**Estimate is based on previous fiscal year. Expenditures are difficult to predict since they are dependant on punitive awards made in Missouri courts.*

6. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund (0652) and Tort Victims Compensation Fund (0622)

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.840 & 7.865**

Program Name: Tort Victims' Compensation

Program is found in the following core budget(s): Division of Workers' Compensation

7a. Provide an effectiveness measure.

Work in progress
Total paid in claims compared to total owed in claims

7b. Provide an efficiency measure.

Work in progress
Initial review completed timely - target ten days

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Number of applicants receiving payments	61	0	58	60	60	60
Amount paid per $1.00 of award amount owed	$0.037	$0.00	$0.055	*Payments are dependant on punitive awards made in Missouri courts, making them difficult to predict.*		

WORKERS' MEMORIAL

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62945C
Division	Workers' Compensation		
Core	Workers' Memorial	**HB Section**	07.875

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	250,000	250,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**250,000**	**250,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Memorial Fund (0895)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Memorial Fund (0895)

2. CORE DESCRIPTION

The Workers' Memorial Fund is authorized by Section 8.900.2, *RSMo*. The fund was established to receive monies from gifts, grants, and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability. Due to design and placement concerns the project has not yet begun.

3. PROGRAM LISTING (list programs included in this core funding)

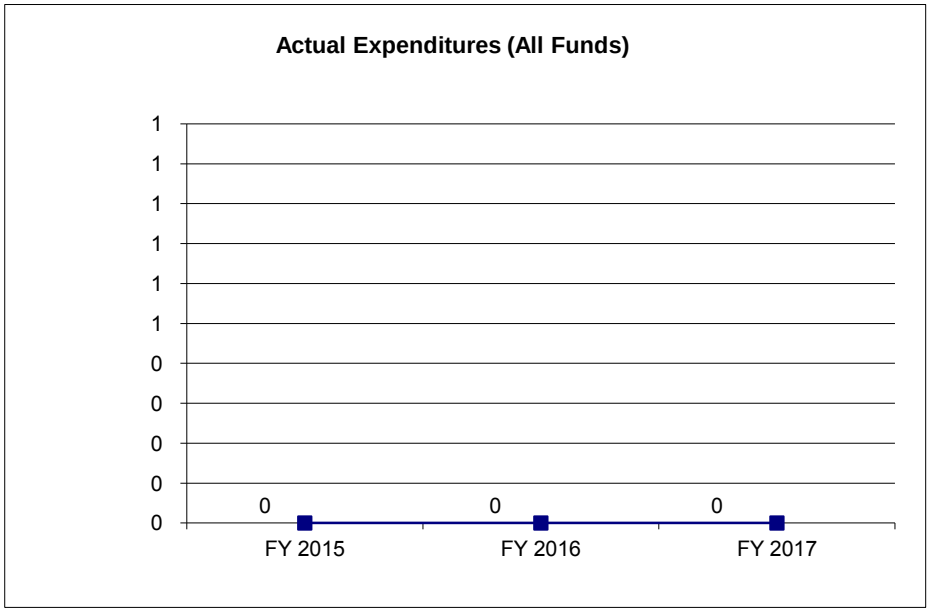
Missouri Workers' Memorial

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	62945C
Division	Workers' Compensation		
Core	Workers' Memorial	**HB Section**	07.875

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	40,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	40,000	250,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	40,000	250,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	40,000 (1)	250,000 (1)	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Due to design and placement concerns the project has not yet begun.

DEPARTMENT OF LABOR AND INDUSTRIAL
WORKERS COMP MEMORIAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	250,000	250,000	
	Total	**0.00**	**0**	**0**	**250,000**	**250,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	250,000	250,000	
	Total	**0.00**	**0**	**0**	**250,000**	**250,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	250,000	250,000	
	Total	**0.00**	**0**	**0**	**250,000**	**250,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WORKERS COMP MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WORKERS MEMORIAL	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WORKERS COMP MEMORIAL								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**		**0.00**

DIVISION OF EMPLOYMENT SECURITY

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63016C
Division	Employment Security		
Core	Administration	**HB Section**	07.880

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	22,787,832	419,160	23,206,992	
EE	0	5,086,526	16,143	5,102,669	
PSD	0	700,044	0	700,044	
TRF	0	0	0	0	
Total	**0**	**28,574,402**	**435,303**	**29,009,705**	
FTE	**0.00**	**517.21**	**7.00**	**524.21**	
Est. Fringe	*0*	*12,347,648*	*200,007*	*12,547,654*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation Fund (0953)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation Fund (0953)

2. CORE DESCRIPTION

The Division of Employment Security (DES) administers the state's unemployment insurance (UI) program. The UI program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. This core provides funding for staff and expenses associated with administration of Missouri's UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, DES collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

3. PROGRAM LISTING (list programs included in this core funding)

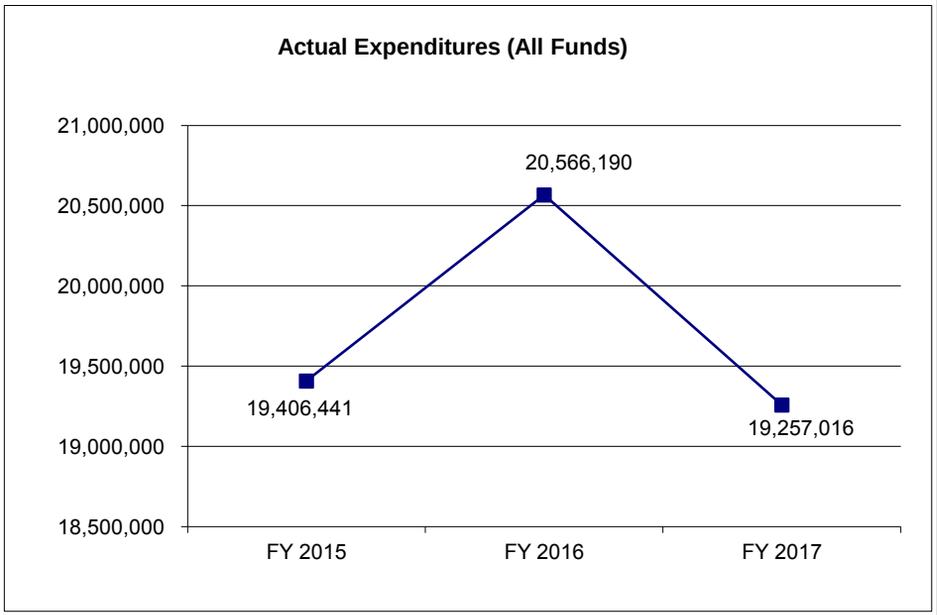
UI Benefits Administration | UI Employer Tax | UI Employer and Worker Appeals

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63016C
Division	Employment Security		
Core	Administration	**HB Section**	07.880

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.	FY 2018 Current Yr.
Appropriation (All Funds)	32,368,812	32,496,169	32,980,814	29,009,705
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	32,368,812	32,496,169	32,980,814	N/A
Actual Expenditures (All Funds)	19,406,441	20,566,190	19,257,016	N/A
Unexpended (All Funds)	12,962,371	11,929,979	13,723,798	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,823,303	11,929,558	13,196,269	N/A
Other	139,068	421	527,529	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes core reduction of ($11,327,221) to the UI Modernization Project for a funding change and core transfer to the ITSD budget; $500,805 for DOLIR UI Modernization staff; $314,700 reallocation from central supply; $129,802 Cost to Continue the FY 2014 pay plan; and $107,764 for the FY 2015 pay plan.
(2) Includes $127,357 Cost to Continue FY 2015 pay plan.
(3) Includes $484,645 for the FY 2017 pay plan.
(4) Includes core reallocation of $286,315 and 7.00 FTE from UI Modernization Fund (0953) to Federal Fund (0948) in preparation for completion of UI Modernization; a core transfer of $300,216 and 5.00 FTE Federal Funds (0948) from ITSD in preparation for completion of UI Modernization; and a core reduction of ($4,271,325) in excess appropriation authority.

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	524.21	0	22,787,832	419,160	23,206,992	
	EE	0.00	0	5,086,526	16,143	5,102,669	
	PD	0.00	0	700,044	0	700,044	
	Total	**524.21**	**0**	**28,574,402**	**435,303**	**29,009,705**	
DEPARTMENT CORE REQUEST							
	PS	524.21	0	22,787,832	419,160	23,206,992	
	EE	0.00	0	5,086,526	16,143	5,102,669	
	PD	0.00	0	700,044	0	700,044	
	Total	**524.21**	**0**	**28,574,402**	**435,303**	**29,009,705**	
GOVERNOR'S RECOMMENDED CORE							
	PS	524.21	0	22,787,832	419,160	23,206,992	
	EE	0.00	0	5,086,526	16,143	5,102,669	
	PD	0.00	0	700,044	0	700,044	
	Total	**524.21**	**0**	**28,574,402**	**435,303**	**29,009,705**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	15,932,563	428.35	22,787,832	517.21	22,787,832	517.21	0	0.00
UNEMPLOYMENT AUTOMATION	185,655	3.54	419,160	7.00	419,160	7.00	0	0.00
TOTAL - PS	16,118,218	431.89	23,206,992	524.21	23,206,992	524.21	0	0.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	2,798,449	0.00	5,086,526	0.00	5,086,526	0.00	0	0.00
UNEMPLOYMENT AUTOMATION	8,434	0.00	16,143	0.00	16,143	0.00	0	0.00
TOTAL - EE	2,806,883	0.00	5,102,669	0.00	5,102,669	0.00	0	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	331,915	0.00	700,044	0.00	700,044	0.00	0	0.00
TOTAL - PD	331,915	0.00	700,044	0.00	700,044	0.00	0	0.00
TOTAL	**19,257,016**	**431.89**	**29,009,705**	**524.21**	**29,009,705**	**524.21**	**0**	**0.00**
UI Infrastructure Sustain - 1625001								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,000,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$19,257,016**	**431.89**	**$29,009,705**	**524.21**	**$39,009,705**	**524.21**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION-EMP SEC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,353	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	271,955	8.44	306,392	8.00	306,392	8.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	328,773	12.09	669,006	19.50	669,006	19.50	0	0.00
HUMAN RELATIONS OFCR II	27,662	0.50	30,042	0.50	30,042	0.50	0	0.00
RESEARCH ANAL IV	50,995	1.00	65,280	1.00	65,280	1.00	0	0.00
PUBLIC INFORMATION COOR	43,525	1.00	52,276	1.00	52,276	1.00	0	0.00
UNEMPLOYMENT INS AUDITOR I	22,414	0.70	88,704	2.00	88,704	2.00	0	0.00
UNEMPLOYMENT INS AUDITOR II	1,380,095	38.13	2,100,636	43.00	2,100,636	43.00	0	0.00
UNEMPLOYMENT INS AUDITOR III	299,818	7.02	379,905	7.00	379,905	7.00	0	0.00
CLAIMS EXAMINER	294,621	10.47	627,708	17.00	627,708	17.00	0	0.00
CLAIMS SUPERVISOR	1,001,347	26.37	1,514,412	31.00	1,514,412	31.00	0	0.00
SENIOR CLAIMS SUPERVISOR	630,992	14.33	804,140	15.00	804,140	15.00	0	0.00
CONTRIBUTIONS EXAMINER	153,000	5.42	221,544	6.00	221,544	6.00	0	0.00
CONTRIBUTIONS SUPERVISOR	223,738	6.22	380,109	8.00	380,109	8.00	0	0.00
SENIOR CONTRIBUTIONS SUPV	236,111	5.48	417,584	8.00	417,584	8.00	0	0.00
APPEALS REFEREE II	51,396	0.97	125,112	2.00	125,112	2.00	0	0.00
APPEALS REFEREE III	1,236,475	20.79	1,497,144	22.00	1,497,144	22.00	0	0.00
MANAGEMENT ANAL II ES	130,281	2.95	217,104	4.00	217,104	4.00	0	0.00
MANAGEMENT ANAL III ES	45,155	1.00	54,276	1.00	54,276	1.00	0	0.00
CLAIMS SPECIALIST I	1,347,631	44.27	2,018,016	49.00	2,018,016	49.00	0	0.00
CLAIMS SPECIALIST II	4,387,238	133.56	5,695,700	168.00	5,560,089	164.00	0	0.00
CONTRIBUTIONS SPECIALIST I	87,093	2.85	576,576	14.00	576,576	14.00	0	0.00
CONTRIBUTIONS SPECIALIST II	974,765	29.86	1,474,912	34.00	1,554,003	37.00	0	0.00
INVESTIGATOR II	218,105	5.17	312,696	6.00	312,696	6.00	0	0.00
INVESTIGATOR III	56,215	1.33	56,520	1.00	113,040	2.00	0	0.00
GRAPHIC ARTS SPEC II	1,451	0.04	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC III	40,305	1.00	50,112	1.00	50,112	1.00	0	0.00
TAX COLLECTION TECH I	6,551	0.27	0	0.00	0	0.00	0	0.00
TAX COLLECTION TECH III	1,120	0.04	0	0.00	0	0.00	0	0.00
REVENUE PROCESSING TECH II	1,033	0.04	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	1,234,820	24.64	1,661,786	25.00	1,730,498	26.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	134,395	1.87	226,167	3.00	157,455	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION-EMP SEC								
CORE								
LABOR & INDUSTRIAL REL MGR B3	305,015	3.70	379,776	4.00	379,776	4.00	0	0.00
DIVISION DIRECTOR	109,920	0.24	110,160	1.00	110,160	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	199,530	2.95	204,199	2.00	204,199	2.00	0	0.00
LEGAL COUNSEL	51,827	0.88	70,169	1.00	70,169	1.00	0	0.00
CLERK	473,366	14.98	672,844	16.74	672,844	16.74	0	0.00
MISCELLANEOUS PROFESSIONAL	16,094	0.28	94,937	1.47	94,937	1.47	0	0.00
SPECIAL ASST OFFICE & CLERICAL	42,038	1.00	51,048	1.00	51,048	1.00	0	0.00
TOTAL - PS	**16,118,218**	**431.89**	**23,206,992**	**524.21**	**23,206,992**	**524.21**	**0**	**0.00**
TRAVEL, IN-STATE	88,729	0.00	273,631	0.00	273,631	0.00	0	0.00
TRAVEL, OUT-OF-STATE	37,765	0.00	87,241	0.00	87,241	0.00	0	0.00
SUPPLIES	936,217	0.00	2,446,417	0.00	2,446,417	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,758	0.00	27,627	0.00	27,627	0.00	0	0.00
COMMUNICATION SERV & SUPP	624,002	0.00	1,072,986	0.00	1,072,986	0.00	0	0.00
PROFESSIONAL SERVICES	1,083,755	0.00	862,024	0.00	862,024	0.00	0	0.00
M&R SERVICES	12,556	0.00	239,404	0.00	239,404	0.00	0	0.00
OFFICE EQUIPMENT	5,174	0.00	13,751	0.00	13,751	0.00	0	0.00
OTHER EQUIPMENT	2,003	0.00	47,284	0.00	47,284	0.00	0	0.00
PROPERTY & IMPROVEMENTS	935	0.00	2	0.00	2	0.00	0	0.00
BUILDING LEASE PAYMENTS	450	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,569	0.00	6,396	0.00	6,396	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,970	0.00	25,903	0.00	25,903	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	2	0.00	0	0.00
TOTAL - EE	**2,806,883**	**0.00**	**5,102,669**	**0.00**	**5,102,669**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	331,915	0.00	700,000	0.00	700,000	0.00	0	0.00
REFUNDS	0	0.00	44	0.00	44	0.00	0	0.00
TOTAL - PD	**331,915**	**0.00**	**700,044**	**0.00**	**700,044**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$19,257,016**	**431.89**	**$29,009,705**	**524.21**	**$29,009,705**	**524.21**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$19,062,927**	**428.35**	**$28,574,402**	**517.21**	**$28,574,402**	**517.21**		**0.00**
OTHER FUNDS	**$194,089**	**3.54**	**$435,303**	**7.00**	**$435,303**	**7.00**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.880**
Program Name: Unemployment Insurance Programs (Appeals)
Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Decide unemployment appeals

1b. What does this program do?

- Receives and processes all claimant and employer appeals
- Hears and decides appeals arising from determinations regarding unemployment insurance and eligibility
- Conducts evidentiary hearings and issues written decisions in regular UI benefit appeals, appeals involving tax liability of an employer, and other appeals regarding special UI Programs
- Issues approximately 17,500 appeal decisions annually

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

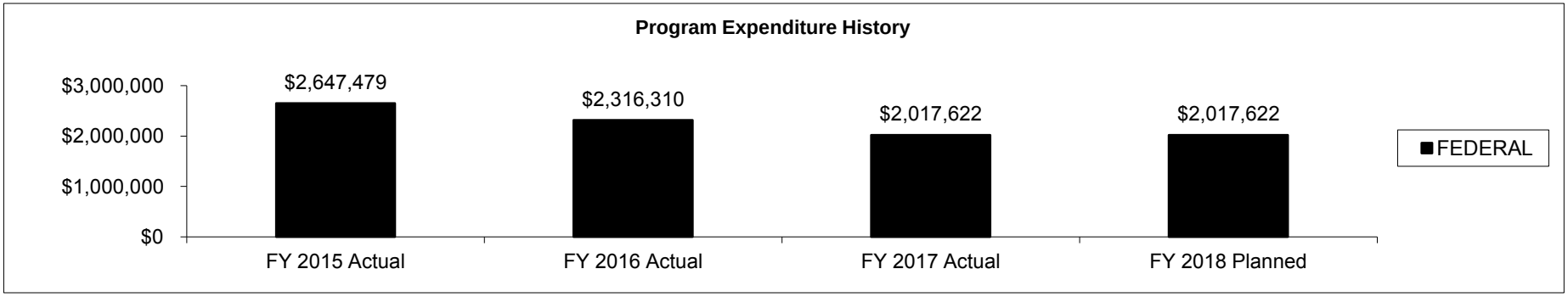
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

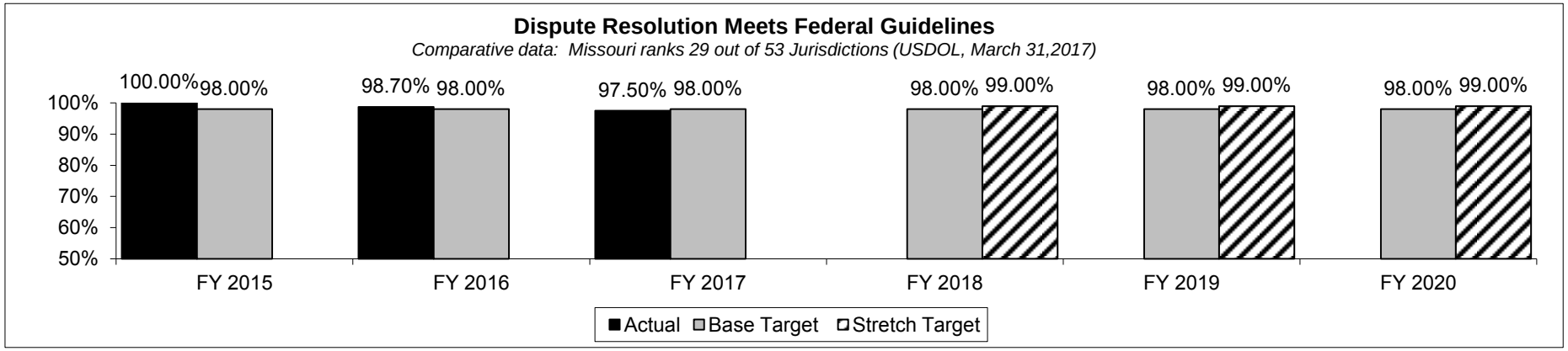


6. What are the sources of the "Other " funds?

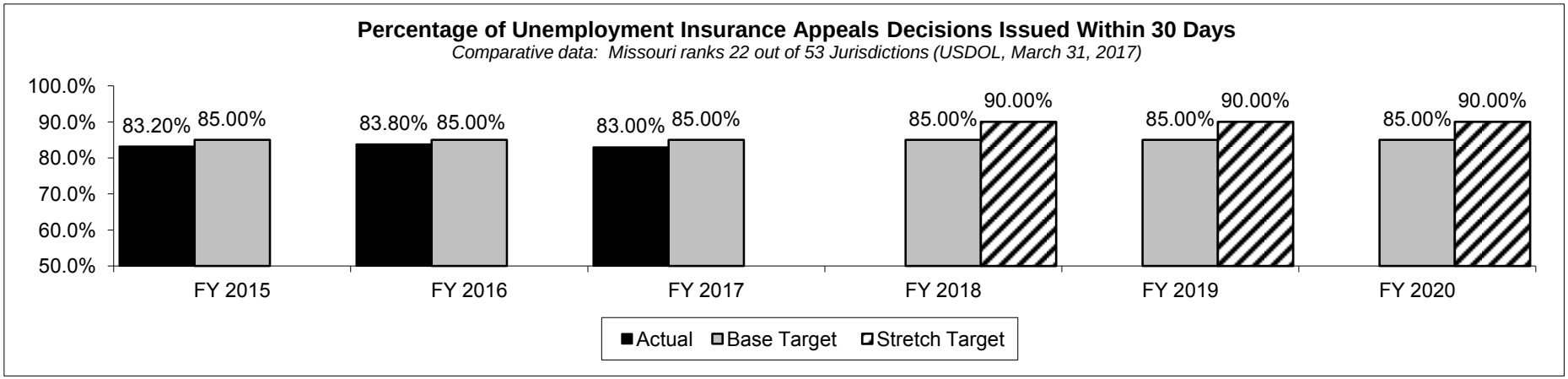
N/A

Department of Labor and Industrial Relations **HB Section(s): 7.880**
Program Name: Unemployment Insurance Programs (Appeals)
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.880**

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of UI Appeals Received	24,000	20,594	20,000	17,288	17,500	18,378	17,500	17,500	17,500
Number of UI Appeals Disposed	24,000	20,804	20,500	17,441	17,500	17,184	17,500	17,500	17,500

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.880**
Program Name: Unemployment Insurance Programs (Benefits)
Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Pay unemployment benefits

1b. What does this program do?

- Processes unemployment insurance (UI) claims which provide temporary financial assistance to eligible unemployed workers
- Processes approximately 259,000 initial unemployment insurance (UI) claims and employer protests of claims
- Pays approximately 95,000 first payments annually
- Pays regular UI benefits
- Pays Trade Readjustment Allowance (TRA) benefits and Disaster Unemployment Assistance (DUA) benefits for eligible workers
- Audits claims for potential fraud
- When enacted, pays federally funded unemployment benefits to eligible claimants who have exhausted all regular UI benefits
- Establishes and collects overpaid UI benefits
- Adjudicates issues that can affect receipt of UI benefits
- Answers questions from employers and claimants

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and chapter 288, RSMo.

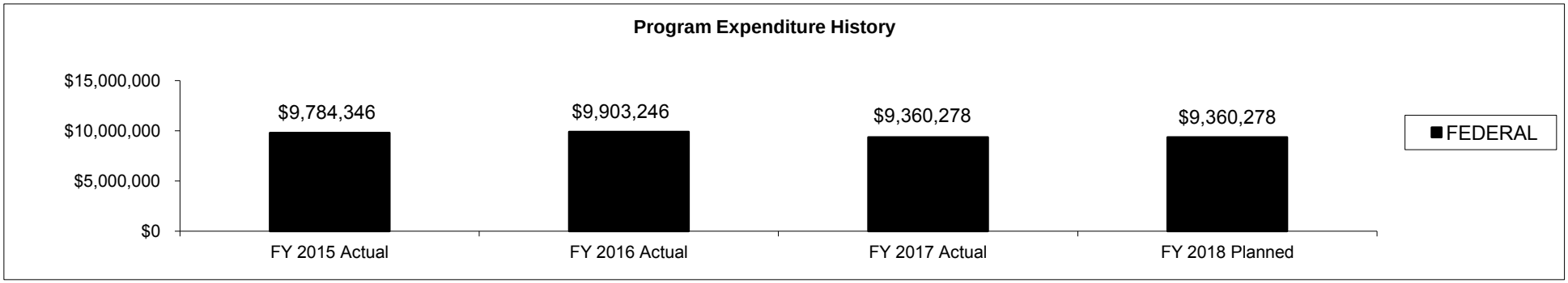
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. This program is mandated under Title III of the Social Security Act and chapter 288, RSMo., and is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.880**

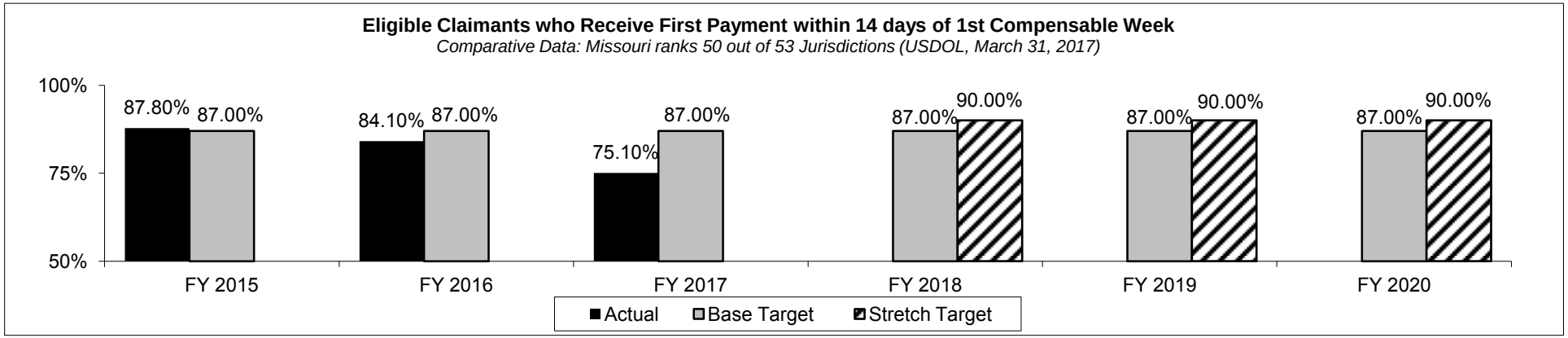
Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

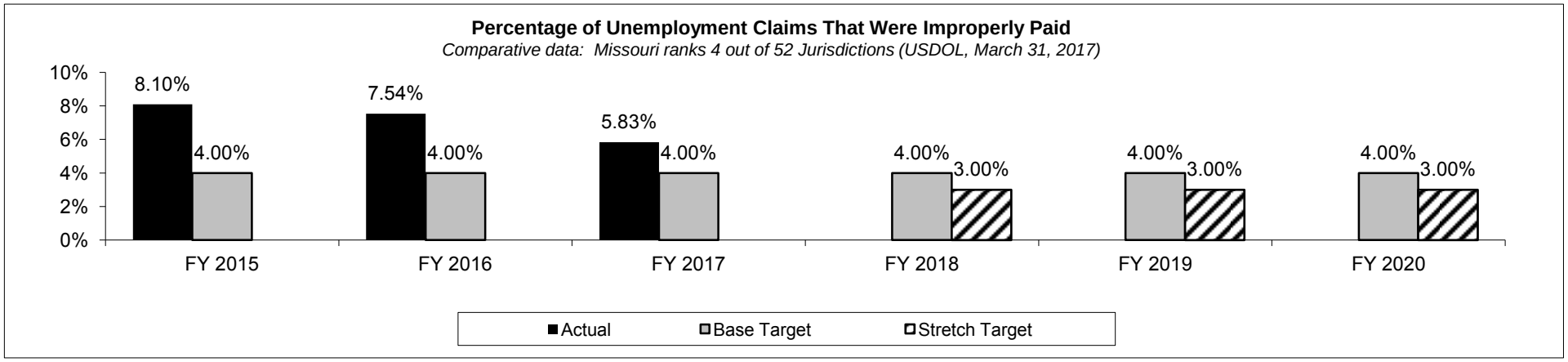
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.880**

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total unemployment insurance (UI) benefits paid (millions)[1]	473	367	394	297	408	298	280	280	280
Number of initial, renewed & reopened claims filed[2,3]	356,979	294,663	327,579	259,490	297,252	239,123	250,000	250,000	250,000
Number of individuals receiving regular UI benefits[3]	128,000	111,607	110,000	94,713	92,000	95,382	95,000	95,000	95,000
Number of fraud overpayments assessed against individuals	7,500	8,293	8,300	9,586	8,500	6,491	7,000	7,000	7,000
Amount of fraud overpayments recovered (millions)	$12.000	$10.319	$10.000	$9.989	$10.000	$7.191	$8.000	$8.000	$8.000

[1] *Projected figures represent Regular UI only, and are based on the most recent information available in the USDOL UI Data Summary Publication.*

[2] *Projected figures for the number of initial, renewed, and reopened claims filed and are based upon the most recent USDOL UI Data Summary Publication.*

[3] *Actual figures are from the USDOL UI Data Summary Publication which includes only state Regular UI claims.*

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.880**
Program Name: Unemployment Insurance Programs (Tax)
Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Collect unemployment insurance taxes

1b. What does this program do?

- Collects unemployment tax contributions from an estimated 153,450 liable employers
- Establishes employers' unemployment insurance (UI) tax accounts
- Processes 3,190,180 employee wage items from quarterly contribution and wage reports that are used to determine benefit eligibility
- Makes all accounting transactions in regard to employers' accounts, including benefit charges
- Conducts federally mandated audits
- Makes determinations in regard to the proper reporting of workers and workers' wages
- Collects delinquent taxes and contribution and wage reports
- Calculates employers' annual tax rates
- During calendar year 2016, identified approximately 4,800 misclassified workers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

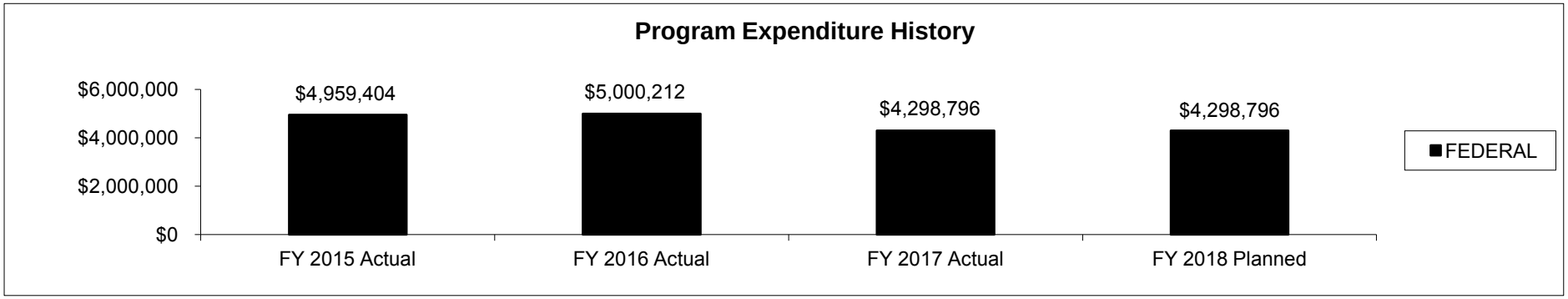
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.880**

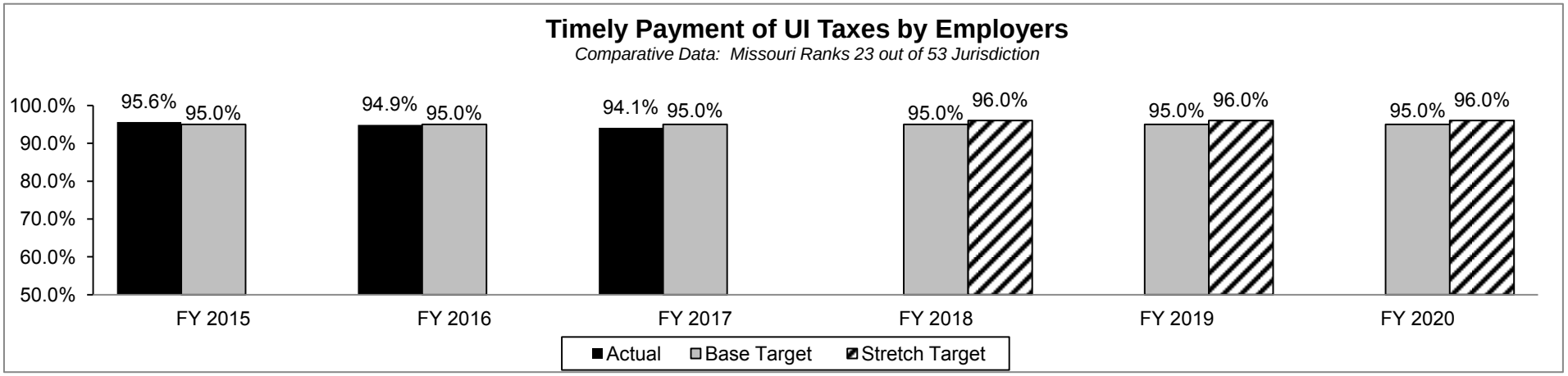
Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Employment Security Administration

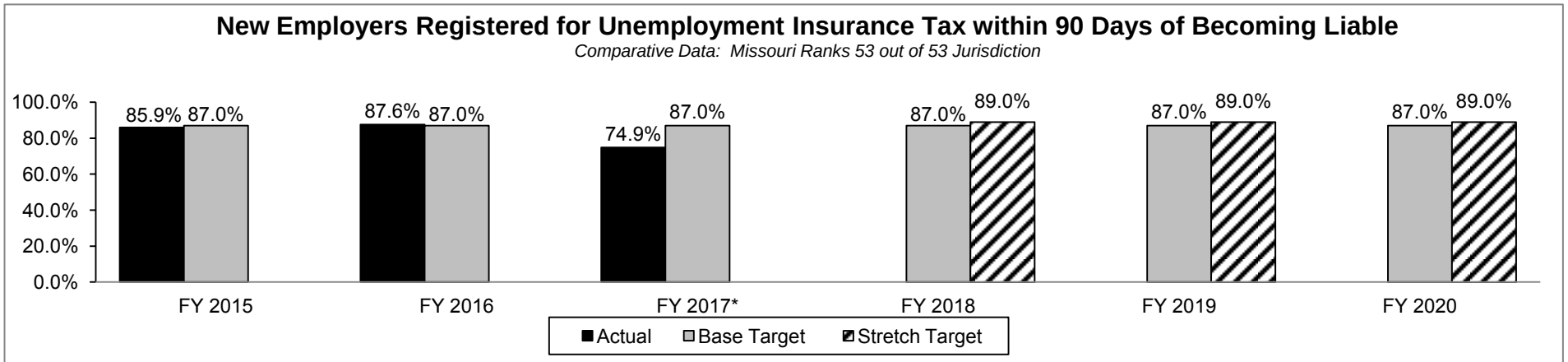
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



**The significant increase of the amount of time to register a new employer was due to the implementation of a new Unemployment Insurance computer system. New account establishment was stopped approximately two months prior to system implementation.*

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.880**

Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Number of Liable Employers	149,238	153,003	153,456	154,991	156,541	158,106

NEW DECISION ITEM
RANK: 7 OF 7

Department of Labor & Industrial Relations		**Budget Unit**	63016C
Division of Employment Security			
UI Infrastructure Sustainability Consortium	**1625001**	**HB Section**	7.880

1. AMOUNT OF REQUEST

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	5,000,000	0	5,000,000	
EE	0	5,000,000	0	5,000,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**10,000,000**	**0**	**10,000,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*1,485,000*	*0*	*1,485,000*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation	X	New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State Unemployment Insurance (UI) programs are a critical component of the nation's social and economic safety net. UI programs are dependent on information technology (IT) systems to carry out UI operations. Funding costs for maintaining IT systems have grown substantially, which cuts into funding available for states to carry out critical UI functions. Missouri, and at least 5 other states, who share a common UI modernization vendor, will apply for a federal grant to develop a sustainability model for the shared management of maintenance and operational costs. This model will be intended to promote cost efficiencies across multiple states and enable greater leveraging of existing UI modernization investments.

NEW DECISION ITEM
RANK: 7 OF 7

Department of Labor & Industrial Relations		**Budget Unit**	63016C
Division of Employment Security			
UI Infrastructure Sustainability Consortium	**1625001**	**HB Section**	7.880

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item will serve as a placeholder until the total Federal grant award amount(s) are known.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Miscellaneous Technical			5,000,000				5,000,000			
Total PS	**0**	**0.0**	**5,000,000**	**0.0**	**0**	**0.0**	**5,000,000**	**0.0**	**0**	
Professional Services			5,000,000				5,000,000			
Total EE	**0**		**5,000,000**		**0**		**5,000,000**		**0**	
Grand Total	**0**	**0.0**	**10,000,000**	**0.0**	**0**	**0.0**	**10,000,000**	**0.0**	**0**	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Work in Progress - Decrease in overall operational costs for UI programs.

6b. Provide an efficiency measure.

Work in Progress - Cost savings per dollar of investment.

6c. Provide the number of clients/individuals served, if applicable.

All employers and workers in Missouri.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Contract for technology expertise and procurement expertise to advise and assist with the development of the sustainability model.
- Coordinate with participating states to develop the sustainability model.

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATION-EMP SEC								
UI Infrastructure Sustain - 1625001								
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**	**0**	**0.00**
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63046C
Division	Employment Security		
Core	Employment & Training Payments	**HB Section**	07.885

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	11,000,000	11,000,000	
TRF	0	0	0	0	
Total	**0**	**0**	**11,000,000**	**11,000,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administration core request.

3. PROGRAM LISTING (list programs included in this core funding)

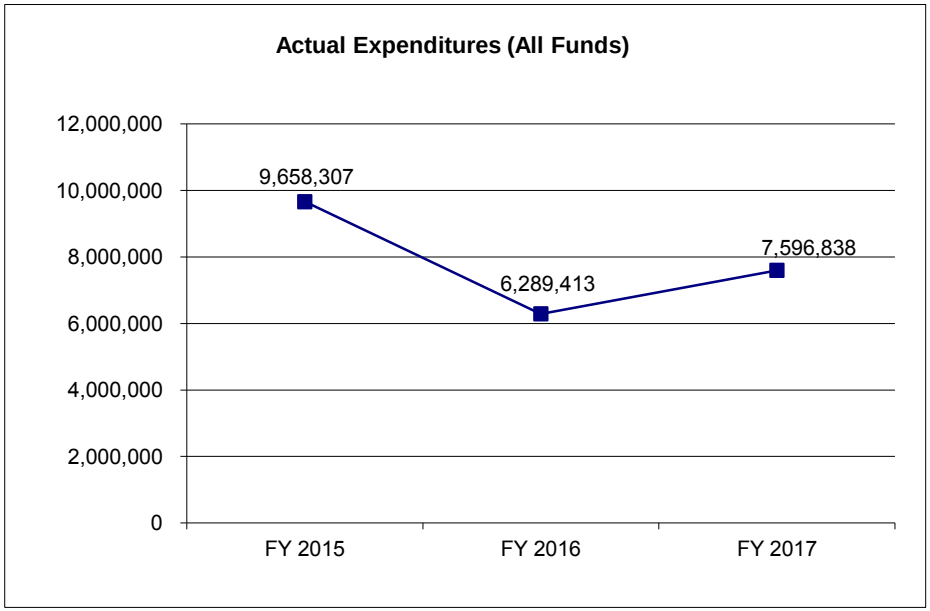
Employment and Training Payments

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63046C
Division	Employment Security		
Core	Employment & Training Payments	**HB Section**	07.885

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,000,000	11,000,000	11,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,000,000	11,000,000	11,000,000	N/A
Actual Expenditures (All Funds)	9,658,307	6,289,413	7,596,838	N/A
Unexpended (All Funds)	1,341,693	4,710,587	3,403,162	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,341,693	4,710,587	3,403,162	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2015 appropriation decreased by ($2,000,000) for one-time supplemental appropriation in FY 2014.
(2) Decrease in expenditures due to federal reimbursement for the Short-Time Compensation payments ending.

DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	**0.00**	**0**	**11,000,000**	**0**	**11,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	**0.00**	**0**	**11,000,000**	**0**	**11,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	**0.00**	**0**	**11,000,000**	**0**	**11,000,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	7,596,838	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00
TOTAL - PD	7,596,838	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00
TOTAL	**7,596,838**	**0.00**	**11,000,000**	**0.00**	**11,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,596,838**	**0.00**	**$11,000,000**	**0.00**	**$11,000,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	7,596,838	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00
TOTAL - PD	**7,596,838**	**0.00**	**11,000,000**	**0.00**	**11,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,596,838**	**0.00**	**$11,000,000**	**0.00**	**$11,000,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$7,596,838**	**0.00**	**$11,000,000**	**0.00**	**$11,000,000**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63036C
Division	Employment Security		
Core	Special Employment Security	**HB Section**	07.890

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	562,911	562,911	
EE	0	0	6,497,980	6,497,980	
PSD	0	0	20	20	
TRF	0	0	0	0	
Total	**0**	**0**	**7,060,911**	**7,060,911**	
FTE	**0.00**	**0.00**	**15.00**	**15.00**	
Est. Fringe	*0*	*0*	*329,005*	*329,005*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)

2. CORE DESCRIPTION

This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division-owned buildings (Jefferson City, Kansas City & Springfield). This core also provides supplemental funding to DES for costs not covered by the federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

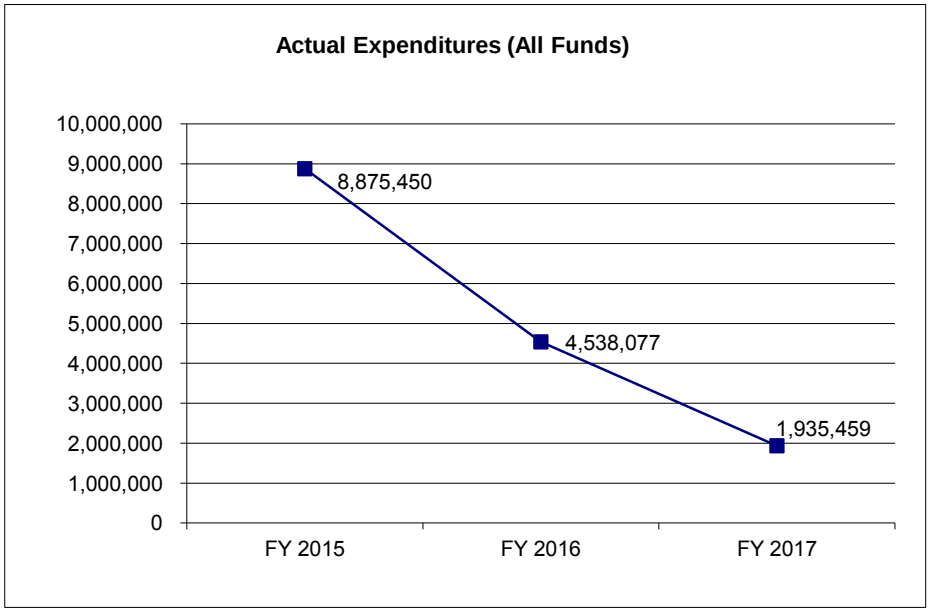
Special Employment Security

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63036C
Division	Employment Security		
Core	Special Employment Security	**HB Section**	07.890

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	17,048,915	11,051,874	7,078,524	9,060,911
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	17,048,915	11,051,874	7,078,524	N/A
Actual Expenditures (All Funds)	8,875,450	4,538,077	1,935,459	N/A
Unexpended (All Funds)	8,173,465	6,513,797	5,143,065	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,173,465	6,513,797	5,143,065	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes ($8,450,457) core reduction related to Federal interest payment; $3,751 Cost to Continue for FY 2014 pay plan; and $2,504 for FY 2015 pay plan. Also includes $10,000,001 for Federal Interest payments. The actual Federal Interest payment was $4,694,946.48.
(2) Includes ($6,000,000) core reduction related to interest payment and $2,959 Cost to Continue for FY 2015 pay plan; and $4,000,001 for Federal Interest payments. There were no expenditures for Federal interest payments in FY 2016.
(3) Includes a core reduction of ($4,000,001) related to interest payments and $11,038 for the FY 2017 pay plan.
(4) Includes a one-time appropriation of $2,000,000 related to legal expense payments and a core transfer out of ($2,000) to Office of Administration for contract administration staff.

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.00	0	0	562,911	562,911	
	EE	0.00	0	0	6,497,980	6,497,980	
	PD	0.00	0	0	20	20	
	Total	**15.00**	**0**	**0**	**7,060,911**	**7,060,911**	
DEPARTMENT CORE REQUEST							
	PS	15.00	0	0	562,911	562,911	
	EE	0.00	0	0	6,497,980	6,497,980	
	PD	0.00	0	0	20	20	
	Total	**15.00**	**0**	**0**	**7,060,911**	**7,060,911**	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.00	0	0	562,911	562,911	
	EE	0.00	0	0	6,497,980	6,497,980	
	PD	0.00	0	0	20	20	
	Total	**15.00**	**0**	**0**	**7,060,911**	**7,060,911**	

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	0	2,000,000	2,000,000	
		Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures 636 T910		TRF	0.00	0	0	(2,000,000)	(2,000,000)	One time transfer appropriation for legal settlement.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(2,000,000)**	**(2,000,000)**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	561,684	16.33	562,911	15.00	562,911	15.00	0	0.00
TOTAL - PS	561,684	16.33	562,911	15.00	562,911	15.00	0	0.00
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	1,371,974	0.00	6,497,980	0.00	6,497,980	0.00	0	0.00
TOTAL - EE	1,371,974	0.00	6,497,980	0.00	6,497,980	0.00	0	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	1,801	0.00	20	0.00	20	0.00	0	0.00
TOTAL - PD	1,801	0.00	20	0.00	20	0.00	0	0.00
TOTAL	**1,935,459**	**16.33**	**7,060,911**	**15.00**	**7,060,911**	**15.00**	**0**	**0.00**
GRAND TOTAL	**$1,935,459**	**16.33**	**$7,060,911**	**15.00**	**$7,060,911**	**15.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SPECIAL EMP SECURITY TRANSFER								
CORE								
FUND TRANSFERS								
SPECIAL EMPLOYMENT SECURITY	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SPECIAL EMP SECURITY FUND								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	11,253	0.33	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	12,142	0.46	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	27,662	0.50	26,571	0.50	26,571	0.50	0	0.00
CLAIMS EXAMINER	27,746	1.00	0	0.00	0	0.00	0	0.00
CLAIMS SUPERVISOR	36,894	1.00	42,852	1.00	42,852	1.00	0	0.00
CONTRIBUTIONS EXAMINER	9,533	0.33	31,924	1.00	31,924	1.00	0	0.00
CONTRIBUTIONS SUPERVISOR	19,276	0.54	0	0.00	0	0.00	0	0.00
CLAIMS SPECIALIST I	0	0.00	36,184	1.00	36,184	1.00	0	0.00
CLAIMS SPECIALIST II	267,827	7.96	159,584	4.50	159,584	4.50	0	0.00
CONTRIBUTIONS SPECIALIST II	149,277	4.21	265,796	7.00	265,796	7.00	0	0.00
DIVISION DIRECTOR	74	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**561,684**	**16.33**	**562,911**	**15.00**	**562,911**	**15.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	5,998	0.00	5,998	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	20	0.00	20	0.00	0	0.00
SUPPLIES	490,012	0.00	2,414,076	0.00	2,414,076	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,389	0.00	138,737	0.00	138,737	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,036	0.00	1,551,673	0.00	1,551,673	0.00	0	0.00
PROFESSIONAL SERVICES	834,481	0.00	1,762,714	0.00	1,762,714	0.00	0	0.00
M&R SERVICES	227	0.00	15,366	0.00	15,366	0.00	0	0.00
OFFICE EQUIPMENT	5,771	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	355	0.00	279,634	0.00	279,634	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	283,566	0.00	283,566	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	10	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,703	0.00	46,166	0.00	46,166	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	10	0.00	10	0.00	0	0.00
TOTAL - EE	**1,371,974**	**0.00**	**6,497,980**	**0.00**	**6,497,980**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	948	0.00	10	0.00	10	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	853	0.00	10	0.00	10	0.00	0	0.00
TOTAL - PD	**1,801**	**0.00**	**20**	**0.00**	**20**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,935,459**	**16.33**	**$7,060,911**	**15.00**	**$7,060,911**	**15.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$1,935,459**	**16.33**	**$7,060,911**	**15.00**	**$7,060,911**	**15.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SPECIAL EMP SECURITY TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63037C
Division	Employment Security		
Core	War on Terror Unemployment Compensation	**HB Section**	07.895

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	5,000	5,000	
PSD	0	0	35,000	35,000	
TRF	0	0	0	0	
Total	**0**	**0**	**40,000**	**40,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Unemployment Comp. Fund (0736)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Unemployment Comp. Fund (0736)

2. CORE DESCRIPTION

Established in section 288.042, *RSMo.*, this core finances the administration and unemployment benefits paid under the War on Terror Program. A “war on terror veteran” is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off from his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a “war on terror veteran” due to his or her absence while deployed, shall be subject to an administrative penalty of $35,000. The war on terror veteran is entitled to receive veterans’ unemployment benefits for up to 26 weeks.

This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

CORE DECISION ITEM

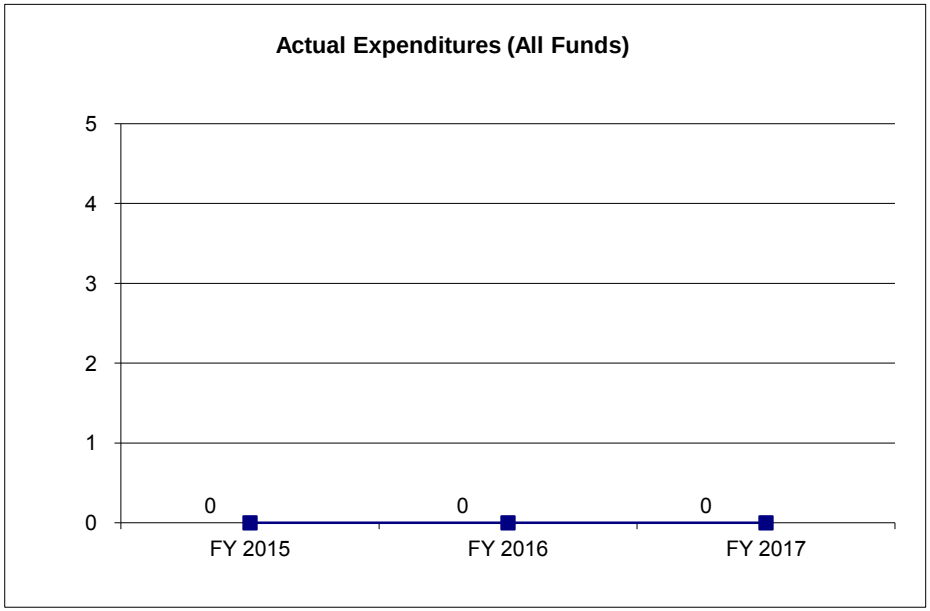
Department	Labor and Industrial Relations	**Budget Unit**	63037C
Division	Employment Security		
Core	War on Terror Unemployment Compensation	**HB Section**	07.895

3. PROGRAM LISTING (list programs included in this core funding)

War on Terror Unemployment Compensation

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	90,000	90,000	90,000	90,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	90,000	90,000	90,000	NA
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	90,000	90,000	90,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	90,000	90,000	90,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	45,000	45,000	
			PD	0.00	0	0	45,000	45,000	
			Total	**0.00**	**0**	**0**	**90,000**	**90,000**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	635	3761	EE	0.00	0	0	(40,000)	(40,000)	Core reduction of excess appropriation authority for War on Terror fund.
Core Reduction	635	3762	PD	0.00	0	0	(10,000)	(10,000)	Core reduction of excess appropriation authority for War on Terror fund.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(50,000)**	**(50,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	5,000	5,000	
			PD	0.00	0	0	35,000	35,000	
			Total	**0.00**	**0**	**0**	**40,000**	**40,000**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	5,000	5,000	
			PD	0.00	0	0	35,000	35,000	
			Total	**0.00**	**0**	**0**	**40,000**	**40,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	45,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	35,000	0.00	0	0.00
TOTAL - PD	0	0.00	45,000	0.00	35,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**90,000**	**0.00**	**40,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$90,000**	**0.00**	**$40,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	42,800	0.00	2,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**45,000**	**0.00**	**5,000**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	45,000	0.00	35,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**45,000**	**0.00**	**35,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$90,000**	**0.00**	**$40,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$90,000**	**0.00**	**$40,000**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63020C
Division	Employment Security		
Core	Debt Offset Escrow	**HB Section**	07.900

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	5,000,000	5,000,000	
TRF	0	0	0	0	
Total	**0**	**0**	**5,000,000**	**5,000,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

2. CORE DESCRIPTION

This core allows the Division of Employment Security (DES) to use intercepted income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer tax. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund. The administrative costs associated with this core request are included in the division's administration core request.

3. PROGRAM LISTING (list programs included in this core funding)

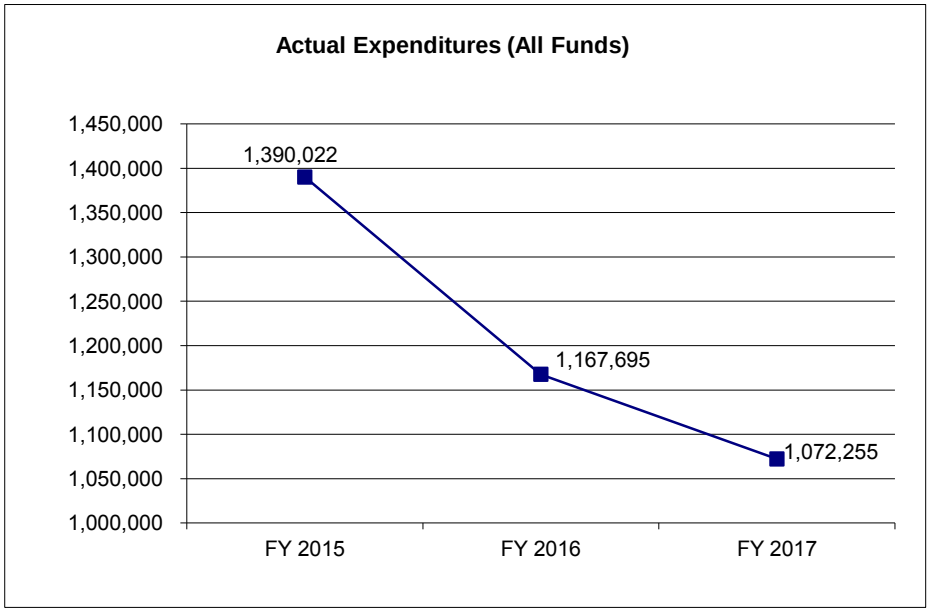
Debt Offset Escrow

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63020C
Division	Employment Security		
Core	Debt Offset Escrow	**HB Section**	07.900

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	1,390,022	1,167,695	1,072,255	N/A
Unexpended (All Funds)	3,609,978	3,832,305	3,927,745	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,609,978	3,832,305	3,927,745	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	**0.00**	**0**	**0**	**5,000,000**	**5,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	**0.00**	**0**	**0**	**5,000,000**	**5,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	**0.00**	**0**	**0**	**5,000,000**	**5,000,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	1,072,255	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	1,072,255	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	**1,072,255**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,072,255**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	2,500,000	0.00	0	0.00
REFUNDS	1,072,255	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	**1,072,255**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,072,255**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$1,072,255**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**		**0.00**

MISSOURI COMMISSION ON HUMAN RIGHTS

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63409C
Division	Missouri Commission on Human Rights		
Core	Administration	**HB Section**	07.905

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	523,573	951,745	0	1,475,318	
EE	16,338	202,884	0	219,222	
PSD	0	100	0	100	
TRF	0	0	0	0	
Total	**539,911**	**1,154,729**	**0**	**1,694,640**	
FTE	**11.00**	**21.70**	**0.00**	**32.70**	
Est. Fringe	*274,169*	*516,768*	*0*	*790,937*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core supports the operations of the Missouri Commission on Human Rights (MCHR). The commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. MCHR devises, recommends, and implements ways to prevent and eliminate unlawful discrimination.

3. PROGRAM LISTING (list programs included in this core funding)

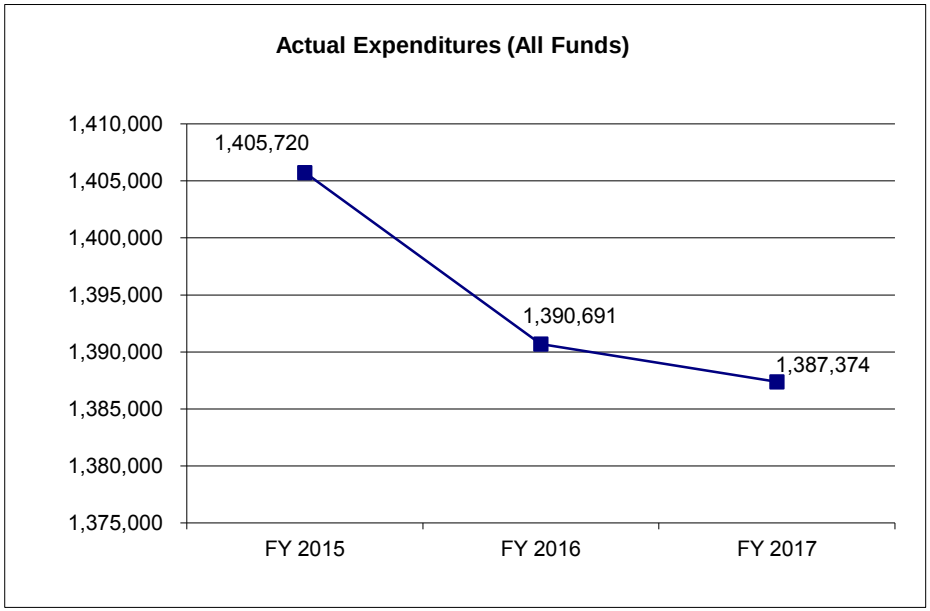
Prevention/elimination of illegal discrimination in employment, housing, and public accommodation.

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63409C
Division	Missouri Commission on Human Rights		
Core	Administration	**HB Section**	07.905

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,657,959	1,665,715	1,694,640	1,694,640
Less Reverted (All Funds)	(15,807)	(15,889)	(16,197)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,642,152	1,649,826	1,678,443	N/A
Actual Expenditures (All Funds)	1,405,720	1,390,691	1,387,374	N/A
Unexpended (All Funds)	236,432	259,135	291,069	N/A
Unexpended, by Fund:				
General Revenue	1,264	41	18,235	N/A
Federal	235,168	290,094	272,834	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes ($60) reduction in Professional Services; $8,175 Cost to Continue for FY 2015 pay plan; $6,563 for FY 2016 pay plan; and an NDI of $48,000 for the Equal Housing program.
(2) Includes $7,756 CTC for FY 2015 pay plan.
(3) Includes $28,925 for FY 2017 pay plan.

DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	32.70	523,573	951,745	0	1,475,318	
	EE	0.00	16,338	202,884	0	219,222	
	PD	0.00	0	100	0	100	
	Total	**32.70**	**539,911**	**1,154,729**	**0**	**1,694,640**	
DEPARTMENT CORE REQUEST							
	PS	32.70	523,573	951,745	0	1,475,318	
	EE	0.00	16,338	202,884	0	219,222	
	PD	0.00	0	100	0	100	
	Total	**32.70**	**539,911**	**1,154,729**	**0**	**1,694,640**	
GOVERNOR'S RECOMMENDED CORE							
	PS	32.70	523,573	951,745	0	1,475,318	
	EE	0.00	16,338	202,884	0	219,222	
	PD	0.00	0	100	0	100	
	Total	**32.70**	**539,911**	**1,154,729**	**0**	**1,694,640**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	489,631	9.39	523,573	11.00	523,573	11.00	0	0.00
HUMAN RIGHTS COMMISSION - FED	747,397	18.48	951,745	21.70	951,745	21.70	0	0.00
TOTAL - PS	1,237,028	27.87	1,475,318	32.70	1,475,318	32.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,848	0.00	16,338	0.00	16,338	0.00	0	0.00
HUMAN RIGHTS COMMISSION - FED	134,471	0.00	202,884	0.00	202,884	0.00	0	0.00
TOTAL - EE	150,319	0.00	219,222	0.00	219,222	0.00	0	0.00
PROGRAM-SPECIFIC								
HUMAN RIGHTS COMMISSION - FED	27	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	27	0.00	100	0.00	100	0.00	0	0.00
TOTAL	**1,387,374**	**27.87**	**1,694,640**	**32.70**	**1,694,640**	**32.70**	**0**	**0.00**
GRAND TOTAL	**$1,387,374**	**27.87**	**$1,694,640**	**32.70**	**$1,694,640**	**32.70**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	63409C	**DEPARTMENT:**	Labor and Industrial Relations
BUDGET UNIT NAME:	Missouri Commission on Human Rights		
HOUSE BILL SECTION:	7.905	**DIVISION:**	Missouri Commission on Human Rights

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Missouri Commission on Human Rights is requesting 10% flexibility for Fund 0101. This will allow the commission to adjust its budget as it responds to discrimination complaints and address any changes in federal funding.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be changes in federal funding during the fiscal year and to meet any unanticipated costs.

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,790	2.03	65,376	2.00	65,376	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	27,912	1.06	54,360	2.00	54,360	2.00	0	0.00
INFORMATION SUPPORT COOR	32,122	1.00	32,142	1.00	32,142	1.00	0	0.00
HUMAN RELATIONS TECH	20,952	0.69	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	397,323	9.80	578,744	13.00	578,744	13.00	0	0.00
HUMAN RELATIONS OFCR II	267,723	5.87	291,208	6.00	291,208	6.00	0	0.00
HUMAN RELATIONS OFCR III	152,216	3.00	160,098	3.00	160,098	3.00	0	0.00
HUMAN RESOURCES MGR B2	62,505	1.00	64,158	1.00	64,158	1.00	0	0.00
DIVISION DIRECTOR	82,864	0.24	82,932	1.00	82,932	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	48,812	1.00	50,362	1.00	50,362	1.00	0	0.00
LEGAL COUNSEL	45,206	0.95	52,748	1.00	52,748	1.00	0	0.00
CLERK	22,780	0.78	22,053	1.00	22,053	1.00	0	0.00
MISCELLANEOUS TECHNICAL	13,823	0.45	21,137	0.70	21,137	0.70	0	0.00
TOTAL - PS	**1,237,028**	**27.87**	**1,475,318**	**32.70**	**1,475,318**	**32.70**	**0**	**0.00**
TRAVEL, IN-STATE	19,316	0.00	31,266	0.00	31,266	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,560	0.00	10,614	0.00	10,614	0.00	0	0.00
SUPPLIES	42,346	0.00	43,834	0.00	43,834	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,919	0.00	16,015	0.00	16,015	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,509	0.00	32,378	0.00	32,378	0.00	0	0.00
PROFESSIONAL SERVICES	14,493	0.00	31,962	0.00	31,962	0.00	0	0.00
M&R SERVICES	3,618	0.00	8,539	0.00	8,539	0.00	0	0.00
OFFICE EQUIPMENT	75	0.00	8,363	0.00	8,363	0.00	0	0.00
OTHER EQUIPMENT	15,322	0.00	3,824	0.00	3,824	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,209	0.00	1,209	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,081	0.00	4,345	0.00	4,345	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,085	0.00	11,123	0.00	11,123	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,995	0.00	15,120	0.00	15,120	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	630	0.00	630	0.00	0	0.00
TOTAL - EE	**150,319**	**0.00**	**219,222**	**0.00**	**219,222**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	27	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	**27**	**0.00**	**100**	**0.00**	**100**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,387,374**	**27.87**	**$1,694,640**	**32.70**	**$1,694,640**	**32.70**	**$0**	**0.00**
GENERAL REVENUE	**$505,479**	**9.39**	**$539,911**	**11.00**	**$539,911**	**11.00**		**0.00**
FEDERAL FUNDS	**$881,895**	**18.48**	**$1,154,729**	**21.70**	**$1,154,729**	**21.70**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63410C
Division	Missouri Commission on Human Rights		
Core	Martin Luther King, Jr. Commission	**HB Section**	7.905

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	2,688	0	600	3,288	
PSD	52,398	0	4,400	56,798	
TRF	0	0	0	0	
Total	**55,086**	**0**	**5,000**	**60,086**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MLK Jr. State Celebration Fund (0438)

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MLK Jr. State Celebration Fund (0438)

2. CORE DESCRIPTION

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition events.

3. PROGRAM LISTING (list programs included in this core funding)

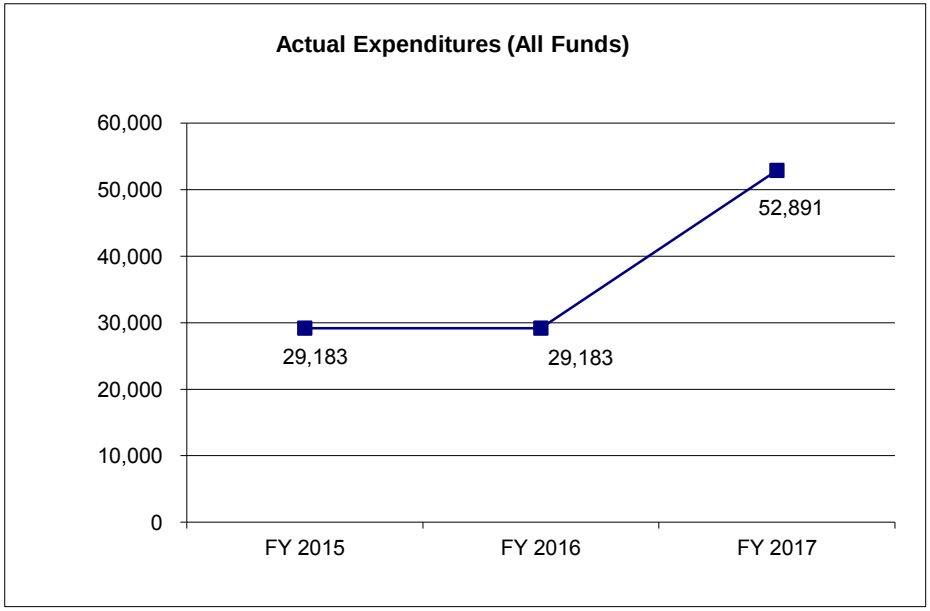
Martin Luther King, Jr. State Celebration Commission

CORE DECISION ITEM

Department	Labor and Industrial Relations	**Budget Unit**	63410C
Division	Missouri Commission on Human Rights		
Core	Martin Luther King, Jr. Commission	**HB Section**	7.905

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	35,086	35,086	60,086	60,086
Less Reverted (All Funds)	(903)	(903)	(1,653)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,183	34,183	58,433	N/A
Actual Expenditures (All Funds)	29,183	29,183	52,891	N/A
Unexpended (All Funds)	5,000	5,000	5,542	N/A
Unexpended, by Fund:				
General Revenue	0	0	542	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A
	(1)		(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Includes ($42) core reduction in Professional Services.
(2) Includes NDI of $25,000 for distribution in the Kansas City area.

DEPARTMENT OF LABOR AND INDUSTRIAL
MLK JR COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,688	0	600	3,288	
	PD	0.00	52,398	0	4,400	56,798	
	Total	**0.00**	**55,086**	**0**	**5,000**	**60,086**	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,688	0	600	3,288	
	PD	0.00	52,398	0	4,400	56,798	
	Total	**0.00**	**55,086**	**0**	**5,000**	**60,086**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,688	0	600	3,288	
	PD	0.00	52,398	0	4,400	56,798	
	Total	**0.00**	**55,086**	**0**	**5,000**	**60,086**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MLK JR COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	287	0.00	2,688	0.00	2,688	0.00	0	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	287	0.00	3,288	0.00	3,288	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	52,604	0.00	52,398	0.00	52,398	0.00	0	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	4,400	0.00	4,400	0.00	0	0.00
TOTAL - PD	52,604	0.00	56,798	0.00	56,798	0.00	0	0.00
TOTAL	**52,891**	**0.00**	**60,086**	**0.00**	**60,086**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$52,891**	**0.00**	**$60,086**	**0.00**	**$60,086**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MLK JR COMMISSION								
CORE								
TRAVEL, IN-STATE	287	0.00	1,606	0.00	1,606	0.00	0	0.00
SUPPLIES	0	0.00	682	0.00	682	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	**287**	**0.00**	**3,288**	**0.00**	**3,288**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	52,604	0.00	56,798	0.00	56,798	0.00	0	0.00
TOTAL - PD	**52,604**	**0.00**	**56,798**	**0.00**	**56,798**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$52,891**	**0.00**	**$60,086**	**0.00**	**$60,086**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$52,891**	**0.00**	**$55,086**	**0.00**	**$55,086**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.905**

Program Name: Prevention/Elimination of Unlawful Discrimination

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

1a. What strategic priority does this program address?

Prevent and eliminate unlawful discrimination in the workplace, housing, and places of public accommodation

1b. What does this program do?

Provides education and enforcement of the Missouri Human Rights Act including the following:

- Offers training to public and private employers, organized groups, school districts, and housing providers on topics including sexual harassment prevention, disability sensitivity, and fair housing which assists Missouri citizens and employers to understand their rights and responsibilities under the law
- Receives and reviews complaints of unlawful discrimination in the workplace, housing, and places of public accommodations
- Investigates and makes determinations of probable cause as to whether unlawful discrimination has occurred
- Attempts conciliation between the parties if discrimination is found
- Conducts public hearings to adjudicate the matter if the complaint is not resolved via conciliation

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213, RSMo.; Title VII of the Civil Rights Act of Act of 1964, Title VIII of the Civil Right of 1968, the Age Discrimination in Employment Act and the Americans with Disabilities Amendments Act.

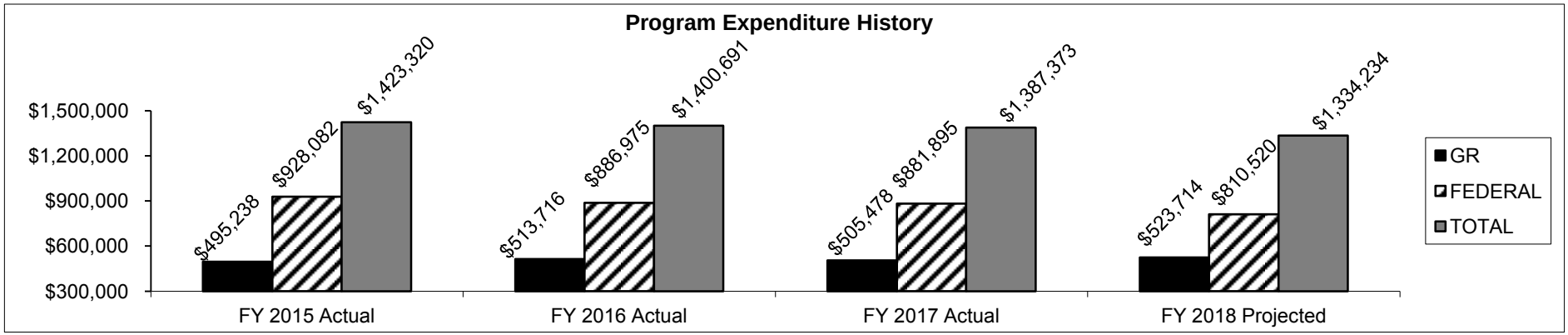
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No; however, the Commission has a worksharing contract with the Equal Employment Opportunity Commission (EEOC); but no longer qualifies to contract with the Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.905**

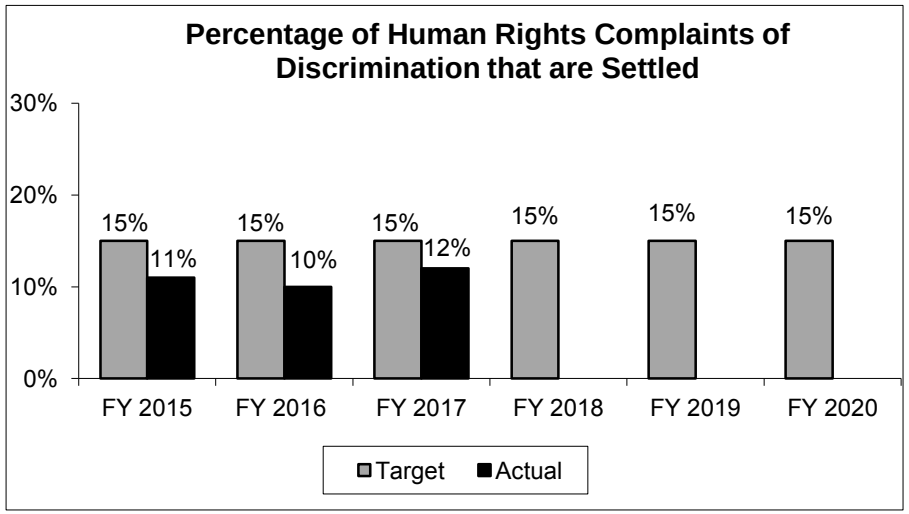
Program Name: Prevention/Elimination of Unlawful Discrimination

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

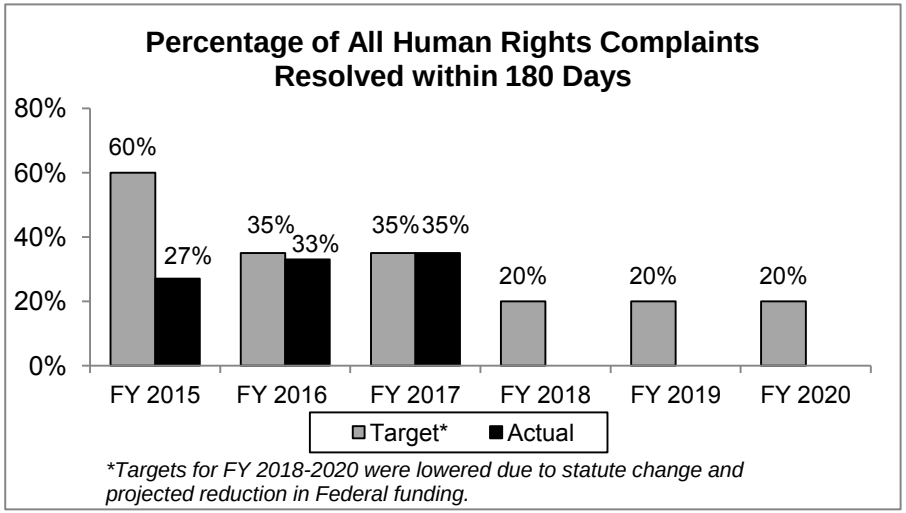
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Training & education program attendees	2,000	3,998	4,000	5,663	4,000	3,840	2,300	2,300	2,300
Training & education programs offered	New Measure					73	73	73	73
Employment investigations completed	1,500	1,299	1,500	1,603	1,500	1,646	1,600	1,600	1,600
Housing investigations completed*	150	124	150	154	150	160	100	75	75

**Projections for FY 2018-2020 were lowered due to statute change and projected reduction in Federal funding.*

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations **HB Section(s): 7.905**

Program Name: Martin Luther King, Jr. Celebration

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

1a. What strategic priority does this program address?

Prevent and eliminate unlawful discrimination in the workplace, housing, and places of public accommodation

1b. What does this program do?

The Martin Luther King, Jr. State Celebration Commission solicits, reviews, and recommends proposals to receive funding for appropriate activities held across the state in recognition and celebration of Martin Luther King, Jr. Day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19, and membership expanded by Executive Orders 86-28 and 95-22.

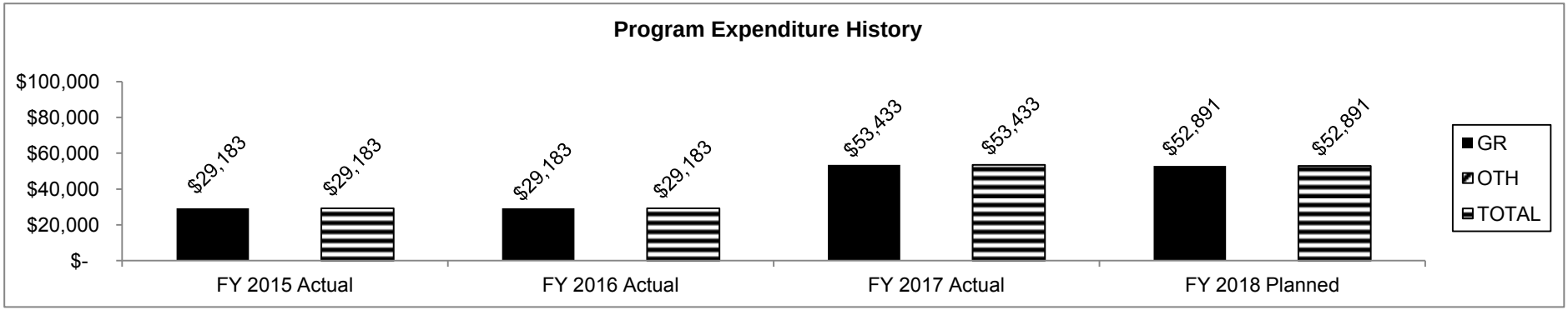
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations **HB Section(s): 7.905**

Program Name: Martin Luther King, Jr. Celebration

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

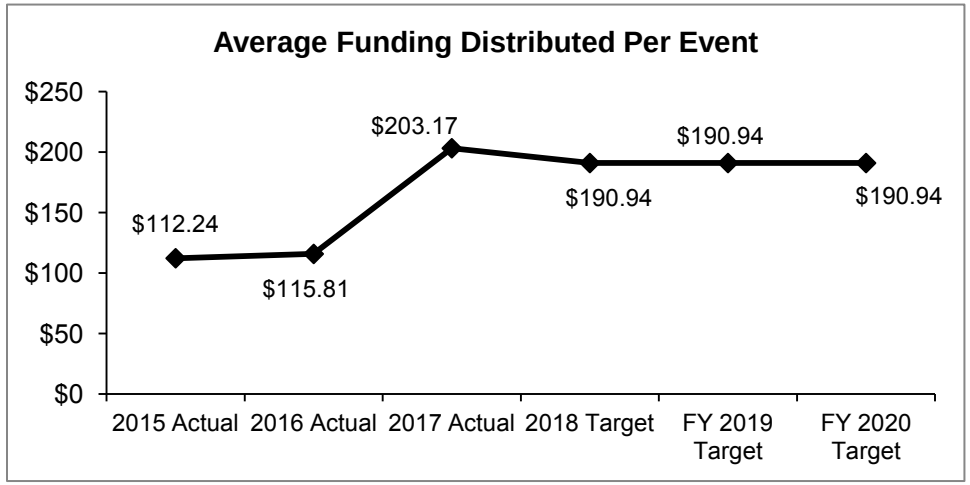
6. What are the sources of the "Other " funds?

Martin Luther King, Jr. State Celebration Commission Fund (0438)

7a. Provide an effectiveness measure.

Work in progress
Targeted outreach participants
Geographic distribution of activities

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	2015 Actual	2016 Actual	2017 Actual	2018 Target	FY 2019 Target	FY 2020 Target
Number of Events Receiving Funding	260	252	263	263	263	263

The Martin Luther King, Jr. Celebration Commission's ceremonies and community activities serve thousands of Missouri citizens through community service projects, forums on race relations, parades, and other activities with civic organizations.